

Vote:564 Amolatar District

FY 2019/20

Foreword

This budge outlines Amolatar District Local Government interventions for social economic development in FY 2019/20 and the medium term. The District Revenue and expenditure allocations are guided by the Central Government policies and macro-economic framework. The budget therefore is a key link between the local government investment policies and the district development plan. This budget details how the district intends to achieve its policy objectives during FY 2019/20 and the medium term. This budget therefore identifies preliminary revenue projections and expenditure allocations as the basis for the preparations of the detailed estimates of revenue and expenditure which was approved on May, 28 2019. I wish to sincerely congratulate the District Budget Desk, Heads of Departments, Sub County Chiefs and Town Clerks and all who actively participated in preparation of this budget.



Ogwang Godfrey Okello

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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	<i>The revenues will be expended in wage for 93 staff, support to monitoring of government program, support coordination to ministries and development partnersThe revenues will be expended in wage for 93 staff, support to monitoring of government program, support coordination to ministries and development partners</i>	<i>- Payment of salaries to 23 staff in Administration department. - Payment of 4 guards manning security at district headquarters during both day and night - Contribution towards medical treatment to 10 staff in Administration department - Procurement of 4,000 litres of diesel for operation of CAOs office. - Facilitation of quarterly official travels for CAO and D/CAO and their drivers. Four quarterly support supervision to Lower Local Governments by the A/CAO. -</i>	- Payment of salaries to 23 staff in Administration department. - Payment of 4 guards manning security at district headquarters during both day and night -Contribution towards medical treatment to 10 staff in Administration department - Procurement of 4,000 litres of diesel for operation of CAOs office. - Facilitation of quarterly official travels for CAO and D/CAO and their drivers. Four quarterly support supervision to Lower Local Governments by the A/CAO.	-- Payment of salaries to 23 staff in Administration department. - Payment of 4 guards manning security at district headquarters during both day and night -Contribution towards medical treatment to 10 staff in Administration department - Procurement of 4,000 litres of diesel for operation of CAOs office. - Facilitation of quarterly official travels for CAO and D/CAO and their drivers. Four quarterly support supervision to Lower Local Governments by the A/CAO.	- - Payment of salaries to 23 staff in Administration department. - Payment of 4 guards manning security at district headquarters during both day and night -Contribution towards medical treatment to 10 staff in Administration department - Procurement of 4,000 litres of diesel for operation of CAOs office. - Facilitation of quarterly official travels for CAO and D/CAO and their drivers. Four quarterly support supervision to Lower Local Governments by the A/CAO.	-- Payment of salaries to 23 staff in Administration department. - Payment of 4 guards manning security at district headquarters during both day and night -Contribution towards medical treatment to 10 staff in Administration department - Procurement of 4,000 litres of diesel for operation of CAOs office. - Facilitation of quarterly official travels for CAO and D/CAO and their drivers. Four quarterly support supervision to Lower Local Governments by the A/CAO.
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Quarterly purchase of airtime for CAO and D/CAO - Office tea provided quarterly - Quarterly payment to the district lawyer on court cases involving the district effected - Department Accountant facilitated to the bank for financial transaction - Office tea and snacks provided to staff quarterly Two vehicles in Administration department maintained and are in good running condition- Carrying out minor repairs of the two vehicles in Administration, including routine servicing - Quarterly payment of security guards effected. - Ten eligible staff in Administration department are paid for medical expenses as district contribution - Maintenance of both CAOs and D/CAOs vehicles catered for on a quarterly basis - Quarterly payment of allowances for CAO and D/CAO for official duties

Governments by the A/CAO.

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			made - Facilitation of district lawyer made on cases involving the district - A/CAO facilitated to enable her carry out routine support supervision to Lower Local Governments - Purchase of airtime for both CAO and A/CAO made on a quarterly basis - Purchase of sugar, tea leaves and snacks for Administration done - Facilitation of the Sector Accountant to carry out bank transaction				
Wage Rec't:	449,147	336,860	0	0	0	0	0
Non Wage Rec't:	86,837	65,127	74,760	18,690	18,690	18,690	18,690
Domestic Dev't:	0	0	12,817	3,204	3,204	3,204	3,204
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	535,984	401,988	87,577	21,894	21,894	21,894	21,894

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	<i>80%- Analysis of Human Resource needs - Recruitment planning - Recruitment to fill vacant posts 80% of the approved positions filled</i>	80%Recruitment to fill vacant posts 80% of the approved positions filled	80%Recruitment to fill vacant posts 80% of the approved positions filled	80%Recruitment to fill vacant posts 80% of the approved positions filled	80%Recruitment to fill vacant posts 80% of the approved positions filled
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%age of pensioners paid by 28th of every month	<i>100%- Data capture of all pensioners and gratuity beneficiaries - carrying out payment of pension and gratuity by 28th of every months Gratuity and pension of pensioners and gratuity beneficiaries payed by 28th of every month</i>	100% Gratuity and pension of pensioners and gratuity beneficiaries payed by 28th of every month	100% Gratuity and pension of pensioners and gratuity beneficiaries payed by 28th of every month	100% Gratuity and pension of pensioners and gratuity beneficiaries payed by 28th of every month	100% Gratuity and pension of pensioners and gratuity beneficiaries payed by 28th of every month
%age of staff appraised	<i>95%- Carrying out performance planning - Carrying out appraisal of staff both on probation and those confirmed95% of the staff appraised by the end of the financial year</i>	95%95% of the staff appraised by the end of the financial year	95%95% of the staff appraised by the end of the financial year	95%95% of the staff appraised by the end of the financial year	95%95% of the staff appraised by the end of the financial year
%age of staff whose salaries are paid by 28th of every month	<i>100%- Carrying out data capture to access staff on payroll - carrying out timely payment of salary100% of staff paid by 28th of every month</i>	100%100% of staff paid by 28th of every month	100%100% of staff paid by 28th of every month	100%100% of staff paid by 28th of every month	100%100% of staff paid by 28th of every month

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Non Standard Outputs:	N/AN/A	<i>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</i>	<i>Quarterly submission of reports to Ministry of Public Service - Support supervision of HCs, Schools and Lower Local Governments done Quarterly communication supportedData capture done Staff paid salary Lower Local Governments support supervised - Purchase of airtime, modem</i>	Quarterly submission of reports to Ministry of Public Service - Support supervision of HCs, Schools and Lower Local Governments done Quarterly communication supported	Quarterly submission of reports to Ministry of Public Service - Support supervision of HCs, Schools and Lower Local Governments done Quarterly communication supported	Quarterly submission of reports to Ministry of Public Service - Support supervision of HCs, Schools and Lower Local Governments done Quarterly communication supported	Quarterly submission of reports to Ministry of Public Service - Support supervision of HCs, Schools and Lower Local Governments done Quarterly communication supported
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	902,257	676,693	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	902,257	676,693	20,000	5,000	5,000	5,000	5,000

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

04carrying out capacity building meetings on a quarterly basis.capacity building meetings done quarterly

100%capacity building meetings done quarterly

100%capacity building meetings done quarterly

100%capacity building meetings done quarterly

100%capacity building meetings done quarterly

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No. (and type) of capacity building sessions undertaken

03- Capacity building needs assessment to be carried out
- Submission of Quarterly capacity building grant reports- Pre-retirement training done
- Orientation/ induction training done
- Post Graduate training done
- Administrative officers law course done
-

3Pre- retirement training done
 - Orientation/ induction training done
 - Post Graduate training done
 - Administrative officers law course done
 -

3Pre- retirement training done
 - Orientation/ induction training done
 - Post Graduate training done
 - Administrative officers law course done
 -

3Pre- retirement training done
 - Orientation/ induction training done
 - Post Graduate training done
 - Administrative officers law course done
 -

3Pre- retirement training done
 - Orientation/ induction training done
 - Post Graduate training done
 - Administrative officers law course done
 -

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

- Orientation/ induction of staff done
- Pre retirement training done
- Post Graduate training done
- Administrative Officers Law course pursued
- Carrying out capacity building needs assessment - Making submission of quarterly Capacity Building Grant reports

Orientation/ induction of staff done
 - Pre retirement training done
 - Post Graduate training done
 - Administrative Officers Law course pursued

Orientation/ induction of staff done
 - Pre retirement training done
 - Post Graduate training done
 - Administrative Officers Law course pursued

Orientation/ induction of staff done
 - Pre retirement training done
 - Post Graduate training done
 - Administrative Officers Law course pursued

Orientation/ induction of staff done
 - Pre retirement training done
 - Post Graduate training done
 - Administrative Officers Law course pursued

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,300	5,475	0	0	0	0	0
Domestic Dev't:	0	0	20,000	5,000	5,000	5,000	5,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,300	5,475	20,000	5,000	5,000	5,000	5,000

Output: 13 81 04Supervision of Sub County programme implementation

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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	NANA	Quarterly supervision of sub county activities Conduct sub county monitoring visits	Quarterly supervision of sub county activities	Quarterly supervision of sub county activities	Quarterly supervision of sub county activities	Quarterly supervision of sub county activities
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,000	10,500	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,000	10,500	10,000	2,500	2,500	2,500	2,500

Output: 13 81 05Public Information Dissemination

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Non Standard Outputs:	4 sub county support supervision conducted ,4 project monitoring visits, 9 court cases attended to, 5 national days celebrated, annual ULGA subscription, 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	4 sub county support supervision conducted ,4 project monitoring visits, 9 court cases attended to, 5 national days celebrated, annual ULGA subscription, annual baraza conducted, support office utilities , 12 monthly electricity bills paid , pay 8 contract staff salaries, pay 12 monthly water bills4 sub county support supervision conducted ,4 project monitoring visits, 9 court cases attended to, 5 national days celebrated, annual ULGA subscription, annual baraza conducted, support office utilities , 12 monthly electricity bills paid , pay 8 contract staff salaries, pay 12 monthly water bills	Community members sensitized	Community members sensitized	Community members sensitized	Community members sensitized
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	16,000	12,000	16,000	4,000	4,000	4,000
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	16,000	12,000	16,000	4,000	4,000	4,000

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Output: 13 81 06Office Support services

Non Standard Outputs:	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	2 support staff paid bicycle allowance, provide monthly office tea payment of 12 monthly water bills and electricity, payment of 8 contract staff salary2 support staff paid bicycle allowance, provide monthly office tea payment of 12 monthly water bills and electricity, payment of 8 contract staff salary	- Bicycle allowance paid to support staff in Administration - Office teal provided - Quarterly Electricity bill paid - Quarterly water bills paid- Payment of bicycle allowances to support staff, - Office tea prepared and served to staff in Administration - Payment of Electricity and water bills made on a quarterly basis	Bicycle allowance paid to support staff in Administration - Office teal provided - Quarterly Electricity bill paid - Quarterly water bills paid	Bicycle allowance paid to support staff in Administration - Office teal provided - Quarterly Electricity bill paid - Quarterly water bills paid	Bicycle allowance paid to support staff in Administration - Office teal provided - Quarterly Electricity bill paid - Quarterly water bills paid	Bicycle allowance paid to support staff in Administration - Office teal provided - Quarterly Electricity bill paid - Quarterly water bills paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,917	5,938	9,300	2,325	2,325	2,325	2,325
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,917	5,938	9,300	2,325	2,325	2,325	2,325

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

Non Standard Outputs:	Support issuing of 240 birth certificatesAnnual registration of birth	Support issuing of 240 birth certificatesSupport issuing of 240 birth certificates					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	500	375	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	500	375	0	0	0	0	0

Output: 13 81 08Assets and Facilities Management

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No. of monitoring reports generated				4Four quarterly monitoring reports compiled and disseminated	1Four quarterly monitoring reports compiled and disseminated	1Four quarterly monitoring reports compiled and disseminated	1Four quarterly monitoring reports compiled and disseminated	1Four quarterly monitoring reports compiled and disseminated
No. of monitoring visits conducted				1- Constituting Board of Survey members, assessment of assets to be boarded off, production of Board of Survey ReportOne Board of Survey conducted within the financial year 2019/2020	1One Board of Survey conducted within the financial year 2019/2020	1One Board of Survey conducted within the financial year 2019/2020	1One Board of Survey conducted within the financial year 2019/2020	1One Board of Survey conducted within the financial year 2019/2020
Non Standard Outputs:				- Office equipment maintained - Office buildings maintained - Executive office chair procured- Routine maintenance of office equipment, including computers, office buildings, photocopiers	Office equipment maintained - Office buildings maintained - Executive office chair procured	Office equipment maintained - Office buildings maintained - Executive office chair procured	Office equipment maintained - Office buildings maintained - Executive office chair procured	Office equipment maintained - Office buildings maintained - Executive office chair procured
	Monthly maintainance of compound Contrcat compound manitaince to private service provider	Monthly maintenance of compoundMonthly maintenance of compound						
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	11,200	8,400	6,000	1,500	1,500	1,500	1,500
	Domestic Dev't:	0	0	600	150	150	150	150
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	11,200	8,400	6,600	1,650	1,650	1,650	1,650

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Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:			<i>Pensions and gratuity paid- Pensioners files verified - Capturing Data of all pensioners and gratuity beneficiaries - Files of all pensioners and gratuity payees submitted to Ministry of Public Service</i>	Pensions and gratuity paid	Pensions and gratuity paid	Pensions and gratuity paid	Pensions and gratuity paid
<i>Wage Rec't:</i>	0	0	631,302	157,825	157,825	157,825	157,825
<i>Non Wage Rec't:</i>	0	0	1,090,403	272,601	272,601	272,601	272,601
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,721,704	430,426	430,426	430,426	430,426

Output: 13 81 11Records Management Services

%age of staff trained in Records Management			<i>100%Conduct quarterly validation of record Provide quarterly reports on records in the district</i>	100%Provide quarterly reports on records in the district	100%Provide quarterly reports on records in the district	100%Provide quarterly reports on records in the district	100%Provide 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 supportedWelfare and entainment, procuirment of filling cabinet, travel inland	<i>Support to records officers lunch allowance, 1 metallic filling cabinet purchased and 4 coordination trvaels supportedSupport to records officers lunch allowance, 1 metallic filling cabinet purchased and 4 coordination trvaels supported</i>		NA	NA	NA	NA

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,760	2,070	4,556	1,139	1,139	1,139	1,139
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,760	2,070	4,556	1,139	1,139	1,139	1,139

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
subscriptioninform
ation collection and
dissemination,
media enguagment
meetings,
production of
district charts and
magazines,
procuirment of
digital camera,
procurement of
furniture, support to
communication

*Quarterly meetings
with meadia print ,
radio stations, 2
purchase office
furniture , print 46
charts and 12
magazines , 12
monthly internt
subscriptionQuarte
rly meetings with
meadia print ,
radio stations, 2
purchase office
furniture , print 46
charts and 12
magazines , 12
monthly internt
subscription*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,365	3,274	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,365	3,274	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

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No. of administrative buildings constructed			<i>Repair of 2 vehicles within administration department</i>					
No. of computers, printers and sets of office furniture purchased			<i>Repair of 2 vehicles within administration department</i>					
No. of existing administrative buildings rehabilitated			NANA					
No. of motorcycles purchased			NANA					
No. of solar panels purchased and installed			NANA					
No. of vehicles purchased			NANA					
Non Standard Outputs:	Two Vehicles maintained, Administrations Block repaired Other administrations assets maintained Maintenance and repair of administrations assets	<i>Two Vehicles maintained, Administrations Block repaired Other administrations assets maintained</i>	<i>Repair of 2 vehicles within administration department</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	296,617	222,463	32,602	8,150	8,150	8,150	8,150	8,150
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	296,617	222,463	32,602	8,150	8,150	8,150	8,150	8,150
<i>Wage Rec't:</i>	449,147	336,860	631,302	157,825	157,825	157,825	157,825	157,825
<i>Non Wage Rec't:</i>	1,053,136	789,852	1,231,019	307,755	307,755	307,755	307,755	307,755
<i>Domestic Dev't:</i>	296,617	222,463	66,019	16,505	16,505	16,505	16,505	16,505
<i>External Financing:</i>	0	0	0	0	0	0	0	0

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Total For WorkPlan	1,798,900	1,349,175	1,928,339	482,085	482,085	482,085	482,085
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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report	<i>2019-09-30Final Accounts submitted to office of Auditor general and Accountant general office, Salary paid to finance staff in the district and sub counties/Town council, Four monitoring trips conducted by the executive committee of council of all projects Final Accounts submitted to office of Auditor general and Accountant general office, Salary paid to finance staff in the district and sub counties/Town council, Four monitoring trips conducted by the executive committee of council of all projects</i>	2019-08-30Final Accounts submitted to office of Auditor general and Accountant general office	2019-08-30Final Accounts submitted to office of Auditor general and Accountant general office	2019-08-30Final Accounts submitted to office of Auditor general and Accountant general office	2019-08-30Final Accounts submitted to office of Auditor general and Accountant general office
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Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	Salary paid to finance staff in the district and sub counties/Town council, Four monitoring trips conducted by the executive committee of council of all projects	Salary paid to finance staff in the district and sub counties/Town council, Four monitoring trips conducted by the executive committee of council of all projects	Salary paid to finance staff in the district and sub counties/Town council, Four monitoring trips conducted by the executive committee of council of all projects	Salary paid to finance staff in the district and sub counties/Town council, Four monitoring trips conducted by the executive committee of council of all projects
<i>Wage Rec't:</i>	69,086	51,815	127,685	31,921	31,921	31,921	31,921
<i>Non Wage Rec't:</i>	2,000	1,500	18,111	4,528	4,528	4,528	4,528
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	71,086	53,315	145,796	36,449	36,449	36,449	36,449

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	<p>3000000</p> <p><i>Registering all guest houses and hotels and daily checking to determine the room occupants.</i></p> <p><i>The two town councils expect to collect ugx 3000000 from hotel tax</i></p>
Value of LG service tax collection	<p>27840996</p> <p><i>Compilation of staff lists on the basis of LLGsThe district expects to collect ugx 27840996 from LST.</i></p>

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Value of Other Local Revenue Collections			483000000business registration and assessment , having revenue assessment register in place.The district expects to collect ugx 483000000 from business license business application fees and others.				
Non Standard Outputs:	Established new revenue ratings	Assessment of revenue points	N/A/N/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,652	1,989	5,320	1,330	1,330	1,330	1,330
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,652	1,989	5,320	1,330	1,330	1,330	1,330

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Output: 14 81 03 Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council			2019-04-30 <i>budget conference heldThe draft budget and annual workplan is scheduled to be presented to council before 04/30/2019</i>	2019-03-30The draft budget and annual workplan is scheduled to be presented to council before 03/30/2019	2019-03-30The draft budget and annual workplan is scheduled to be presented to council before 03/30/2019	2019-03-30The draft budget and annual workplan is scheduled to be presented to council before 3/30/2019	2019-03-30The draft budget and annual workplan is scheduled to be presented to council before 03/30/2019
Date of Approval of the Annual Workplan to the Council			2019-05-30 <i>Support to council for budget approval.The district budgets should be approved before 05/30/2019</i>	2019-05-30The district budgets should be approved before 05/30/2019	2019-05-30The district budgets should be approved before 05/30/2019	2019-05-30The district budgets should be approved before 05/30/2019	2019-05-30The district budgets should be approved before 05/30/2019
Non Standard Outputs:	N/A	N/A	N/A	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,330	7,748	5,810	1,453	1,453	1,453	1,453
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,330	7,748	5,810	1,453	1,453	1,453	1,453

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 equipmentProcurement of books of accounts and small office equipment					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,603	16,202	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,603	16,202	0	0	0	0	0

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Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

2019-08-30Final accounts submitted to Office of the Auditor General by 08/30/2019Final accountsto be submitted to office of the Auditor General by 08/30/2019.

2019-08-30
Final accountsto be submitted to office of the Auditor General by 08/30/2019.

2019-08-30
Final accountsto be submitted to office of the Auditor General by 08/30/2019.

2019-08-30
Final accountsto be submitted to office of the Auditor General by 08/30/2019.

2019-08-30
Final accountsto be submitted to office of the Auditor General by 08/30/2019.

Non Standard Outputs:

N/AN/A

N/AN/A

N/AN/A

Final accounts prepared and submitted to office of the auditor general

Other financial reports submitted

Other financial reports submitted

other financial reports submitted

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	35,614	26,711	25,967	6,492	6,492	6,492	6,492
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	35,614	26,711	25,967	6,492	6,492	6,492	6,492

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:

Supporting integrated financial management information system in processing financial transactionsProcessing financial transactions

Supporting integrated financial management information system in processing financial transactionsSupporting integrated financial management information system in processing financial transactions

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,893	3,670	0	0	0	0	0

Vote:564 Amolatar District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,893	3,670	0	0	0	0	0

Output: 14 81 07Sector Capacity Development

Non Standard Outputs:	Support to finance staff in doing further studiesPayment of transport refund to the students	<i>Support to finance staff in doing further studiesSupport to finance staff in doing further studies</i>	<i>4 Finance staff facilitated during exams Support to 4 finance staff during exams</i>	N/A	N/A	N/A	Facilitate 4 staff during exams
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,400	1,800	2,400	600	600	600	600
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,400	1,800	2,400	600	600	600	600

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	Monitoring of local revenue performance at both HLG and LLGMonitoring of local revenue performance at both HLG and LLG	<i>Monitoring of local revenue performance at both HLG and LLGMonitoring of local revenue performance at both HLG and LLG</i>	<i>Four monitoring visits and fact finding visits made.Facilitation of monitoring and fact finding visits to revenue points</i>	one monitoring and fact finding visit	one monitoring and fact finding visit	one monitoring and fact finding visit	one monitoring and fact finding visit
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,672	5,004	3,259	815	815	815	815
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:564 Amolatar District

FY 2019/20

Total For KeyOutput	6,672	5,004	3,259	815	815	815	815
<i>Wage Rec't:</i>	69,086	51,815	127,685	31,921	31,921	31,921	31,921
<i>Non Wage Rec't:</i>	86,165	64,623	60,867	15,217	15,217	15,217	15,217
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	155,251	116,438	188,552	47,138	47,138	47,138	47,138

Vote:564 Amolatar District

FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Adminstration services

Vote:564 Amolatar District

FY 2019/20

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	<i>Council meeting held, Exa-gratia of the political leaders paid, inland travel facilitated , monthly emolument of local council three paid, support to council study tourCouncil meeting held, Exa-gratia of the political leaders paid, inland travel facilitated , monthly emolument of local council three paid, support to council study tour</i>	<i>16 councilors paid wage and gratuity,4 council meeting held, councilors emoulment paid, councilors allowances paid,payment of wage and gratuity, facilitation of councilors sitting allowances, refreshment payment doneThe sector will pay Ex gratia and Honoraria for 646 local councilors at LC I, LC II, LC III and 28 LC V councilors . 4 council meeting will be held, Procuire speaker regalia, 35 reams of papers, compute assesories , quartely air time for communication and internt connectionOrgnize 4 council seatings, Conduct payments of local councilors, Procuire regalia, stationaries , compute assesories, air time</i>	16 councilors paid wage and gratuity,4 council meeting held, councilors emoulment paid, councilors allowances paid,	16 councilors paid wage and gratuity,4 council meeting held, councilors emoulment paid, councilors allowances paid,	16 councilors paid wage and gratuity,4 council meeting held, councilors emoulment paid, councilors allowances paid,	16 councilors paid wage and gratuity,4 council meeting held, councilors emoulment paid, councilors allowances paid,	
Wage Rec't:	125,603	94,202	159,299	39,825	39,825	39,825	39,825
Non Wage Rec't:	236,821	177,616	257,178	64,295	64,295	64,295	64,295
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	362,424	271,818	416,477	104,119	104,119	104,119	104,119

Vote:564 Amolatar District

FY 2019/20

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 solicitor general Gulu Support 2 contract committee meetings, submission of 4 reports to PPDA and submission of contracts to solicitor general GuluProcurement and disposal unit meetings, Coordination to PPDA and other authorities	Support 2 contract committee meetings, submission of 4 reports to PPDA and submission of contracts to solicitor general Gulu Support 2 contract committee meetings, submission of 4 reports to PPDA and submission of contracts to solicitor general Gulu	Allowances to Contract committee paid, report to various offices submittedpayment of allowances to contract committee members, submission of reporets to various offices	Allowances to Contract committee paid, report to various offices submitted	Allowances to Contract committee paid, report to various offices submitted	Allowances to Contract committee paid, report to various offices submitted	Allowances to Contract committee paid, report to various offices submitted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,080	10,560	13,000	3,250	3,250	3,250	3,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,080	10,560	13,000	3,250	3,250	3,250	3,250

Output: 13 82 03LG staff recruitment services

Vote:564 Amolatar District

FY 2019/20

Non Standard Outputs:

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	staffs recruited, confirmed and disciplinary cases handled, quarterly meetings held, quarterly reports submitted to relevant Ministries, stationary procured, welfare handled	staffs recruited, confirmed and disciplinary cases handled, quarterly meetings held, quarterly reports submitted to relevant Ministries, stationary procured, welfare handled	staffs recruited, confirmed and disciplinary cases handled, quarterly meetings held, quarterly reports submitted to relevant Ministries, stationary procured, welfare handled	staffs recruited, confirmed and disciplinary cases handled, quarterly meetings held, quarterly reports submitted to relevant Ministries, stationary procured, welfare handled	staffs recruited, confirmed and disciplinary cases handled, quarterly meetings held, quarterly reports submitted to relevant Ministries, stationary procured, welfare handled
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	24,904	18,678	17,157	4,289	4,289	4,289	4,289
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	24,904	18,678	17,157	4,289	4,289	4,289	4,289

Output: 13 82 04LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	land board meeting prepared, carrying out dialogue meetingArea land committee meeting held, mediation and dialogue meeting held
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Vote:564 Amolatar District

FY 2019/20

No. of Land board meetings			<i>44 land board meeting to be held, 4 minutes to be submitted quarterly land board meeting</i>	quarterly land board meeting held and minutes submitted	quarterly land board meeting held and minutes submitted	quarterly land board meeting held and minutes submitted	quarterly land board meeting held and minutes submitted
Non Standard Outputs:	Supervision of 11 area land committees Technical backstopping of LC III courts , Clan leaders , Local Council Stakeholders Meetings,	<i>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</i>	<i>Minutes produced and submitted, Area land committee trained, land form application processed , land disputes managed preparation of land board minutes, training of Area land committee, processing land form application and management of land disputes</i>	Minutes produced and submitted, Area land committee trained, land form application processed , land disputes managed	Minutes produced and submitted, Area land committee trained, land form application processed , land disputes managed	Minutes produced and submitted, Area land committee trained, land form application processed , land disputes managed	Minutes produced and submitted, Area land committee trained, land form application processed , land disputes managed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,784	9,588	10,420	2,605	2,605	2,605	2,605
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,784	9,588	10,420	2,605	2,605	2,605	2,605

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	<i>organize LGPAC meeting, submission of LGPAC report, LGPAC will handle 4 Audit reports,including Auditor Generals report for both 2018/2019 and 2019/2020</i>
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Vote:564 Amolatar District

FY 2019/20

No. of LG PAC reports discussed by Council			<i>4prepare LGPAC meeting to be submitted to Council for discussion4 PAC reports discussed by Council</i>	4 PAC reports discussed by Council	4 PAC reports discussed by Council	4 PAC reports discussed by Council	4 PAC reports discussed by Council
Non Standard Outputs:	4 LGPAC reports submitted to Auditor general	<i>LGPAC reports submitted to Auditor general</i>	<i>LGPAC meeting held, PAC report submitted, stationary procured , Refresment procured, Air time bought, travel in land facilitatedhold LGPAC meeting, submit PAC meeting, procure stationary, procure stationary during meetings, buy airtime for communication and facilitate travel in land.</i>	LGPAC meeting held, PAC report submitted, stationary procured , Refresment procured, Air time bought, travel in land facilitated	LGPAC meeting held, PAC report submitted, stationary procured , Refresment procured, Air time bought, travel in land facilitated	LGPAC meeting held, PAC report submitted, stationary procured , Refresment procured, Air time bought, travel in land facilitated	LGPAC meeting held, PAC report submitted, stationary procured , Refresment procured, Air time bought, travel in land facilitated
	Coordination with auditor general office	<i>LGPAC reports submitted to Auditor general</i>					
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	15,306	11,480	16,544	4,136	4,136	4,136
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	15,306	11,480	16,544	4,136	4,136	4,136

Output: 13 82 06LG Political and executive oversight

Vote:564 Amolatar District

FY 2019/20

No of minutes of Council meetings with relevant resolutions

4payment of travel in land, procurement of fuel, procurement of air time, facilitation towards travel to the bank to carry out transaction, Speakers regalia purchased, facilitation towards Ex-com welfareTravel in land paid, fuel for operation paid, air time paid, facilitation to the bank paid, speakers regalia procured and stationary procured

Travel in land paid, fuel for operation paid, air time paid, facilitation to

Travel in land paid, fuel for operation paid, air time paid, facilitation to

Travel in land paid, fuel for operation paid, air time paid, facilitation to

Travel in land paid, fuel for operation paid, air time paid, facilitation to

Non Standard Outputs:

Quarterly monitoring of projects
Supervision and Monitoring

Executive monitoring done, motor vehicle maintained, travel in land managed, meeting heldEx-com monitoring done, meetings held

Executive monitoring done, motor vehicle maintained, travel in land managed, meeting held

Executive monitoring done, motor vehicle maintained, travel in land managed, meeting held

Executive monitoring done, motor vehicle maintained, travel in land managed, meeting held

Executive monitoring done, motor vehicle maintained, travel in land managed, meeting held

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	48,564	36,423	34,522	8,631	8,631	8,631	8,631
<i>Domestic Dev't:</i>	0	0	25,323	6,331	6,331	6,331	6,331
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	48,564	36,423	59,845	14,961	14,961	14,961	14,961

Output: 13 82 07Standing Committees Services

Vote:564 Amolatar District

FY 2019/20

Non Standard Outputs:

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

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 in discussing sector reports, procure stationaries and other office equipment

4 standing committee held, 4 council meeting done business committee done and integration committee held4 standing committee held, 4 council meeting done business committee done and integration committee held

1 standing committee held, 1 council meeting done business committee done.

1 standing committee held, 1 council meeting done business committee done.

1 standing committee held, 1 council meeting done business committee done .

1 standing committee held, 1 council meeting done business committee done and integration committee held

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

35,168

26,376

50,872

12,718

12,718

12,718

12,718

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

35,168

26,376

50,872

12,718

12,718

12,718

12,718

Vote:564 Amolatar District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 13 82 72Administrative Capital

Non Standard Outputs:		Annual study tour on projects Bench- marking on projects	<i>Annual study tour on projects Annual study tour on projects</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	24,110	18,082	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	24,110	18,082	<i>0</i>	0	0	0	0	0
<i>Wage Rec't:</i>	125,603	94,202	<i>159,299</i>	39,825	39,825	39,825	39,825	39,825
<i>Non Wage Rec't:</i>	387,628	290,721	<i>399,693</i>	99,923	99,923	99,923	99,923	99,923
<i>Domestic Dev't:</i>	24,110	18,082	<i>25,323</i>	6,331	6,331	6,331	6,331	6,331
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For WorkPlan	537,340	403,005	<i>584,315</i>	146,079	146,079	146,079	146,079	146,079

Vote:564 Amolatar District

FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

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.	<i>Monthly staff salaries paid on time, store maintained, accountant facilitated on time and one review meeting heldMonthly staff salaries paid on time, store maintained, accountant facilitated on time and one review meeting held</i>	<i>Production staff salaries paid on time, one farmer field day on performance of different maize varieties conducted, agricultural statistics compiled and disseminated, simsim value chain analyzed, maize platform formed in all 11 LLGs, farmers trained on good improved practices, farmer organizations registered and strengthened, all service providers along different value chains registered and accredited, poultry value chain developed, farmers trained on improved farm structuresPayment of production staff salaries, conducting farmer</i>	Payment of staff salaries, profiling and registering farmer organizations (fisheries sector), training of fisheries extension staff on data collection, data collection on captured fisheries, motorcycle maintenance, agricultural statistics, farmer training, setting & establishing maize demos in 11 LLGs, procurement of office equipment, formation of maize platforms in 11 LLGs	Training of farmers, agricultural statistics compiled, procurement of office equipment, inland travel, development of poultry value chain, maintenance of motor cycles	Setting and establishing maize demos, procurement of office stationery, inland travel, analysis of simsim value chain, training of farmers, motorcycle repairs	Conducting farmer field day, procurement of office equipment, training farmers, setting up improved farm structures for livestock, inland travel,
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Vote:564 Amolatar District

FY 2019/20

*field day on
different maize
varietal
performances,
compiling and
disseminating
agricultural
statistics, analyzing
simsim value
chain, forming
maize platform in
all 11 LLGs,
training of
farmers/value
chain actors on
good practices,
profiling and
strengthening
farmer institutions,
registering and
accrediting all
service providers
along different
value chains,
developing poultry
value chain, and
training of
livestock farmers
on improved farm
structures*

Wage Rec't:	601,393	451,043	601,393	150,348	150,348	150,348	150,348
Non Wage Rec't:	12,573	9,430	131,148	32,787	32,787	32,787	32,787
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	613,965	460,472	732,540	183,135	183,135	183,135	183,135

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

Vote:564 Amolatar District

FY 2019/20

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 timeOne supervision and monitoring of pdn activities, radio talk shows held twice, PBS prepared on time

Crop and fisheries sectors activities at the LLGs monitored by their respective political leaders Monitoring of crop and fisheries sectors at the LLGs by the respective political leaders

Monitoring of crop and fisheries activities at the LLGs by their respective political leaders

Monitoring of crop and fisheries activities at the LLGs by their respective political leaders

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,000	14,250	9,150	2,288	2,288	2,288	2,288
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,000	14,250	9,150	2,288	2,288	2,288	2,288

Output: 01 81 06Farmer Institution Development

Vote:564 Amolatar District

FY 2019/20

Non Standard Outputs:				<i>Livestock farmer institutions developed in five LLGs</i>	Development of livestock farmer institutions	Development of livestock farmer institutions		
<i>Wage Rec't:</i>	0	0		0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0		2,144	536	536	536	536
<i>Domestic Dev't:</i>	0	0		0	0	0	0	0
<i>External Financing:</i>	0	0		0	0	0	0	0
Total For KeyOutput	0	0		2,144	536	536	536	536

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Vote:564 Amolatar District

FY 2019/20

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

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 procuredDemonstrations 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

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	152,089	114,067	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:564 Amolatar District

FY 2019/20

Total For KeyOutput		152,089	114,067	0	0	0	0	0
Class Of OutPut: Capital Purchases								
<i>Output: 01 81 75Non Standard Service Delivery Capital</i>								
Non Standard Outputs:	Office cabinet, printer and window rails procuredProcurement of printer, cabinet and window rails	Office cabinet, printer and window rails procuredOffice cabinet, printer and window rails procured						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	25,334	19,001	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	25,334	19,001	0	0	0	0	0	0
<i>Programme: 01 82 District Production Services</i>								
Class Of OutPut: Higher LG Services								

Vote:564 Amolatar District

FY 2019/20

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	<i>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 procuredDairy 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</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,548	5,661	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	7,548	5,661	0	0	0	0	0	0	0

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

Vote:564 Amolatar District

FY 2019/20

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 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

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,954	5,965	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	7,954	5,965	0	0	0	0	0	0

Output: 01 82 03Livestock Vaccination and Treatment

Vote:564 Amolatar District

FY 2019/20

Non Standard Outputs:	5000 animals vaccinated against rabies and Newcastle diseases & routine disease surveillance done	Routine surveillance of animal diseases and vaccination of 5000 animals against rabies and Newcastle diseases	<i>1250 animals vaccinated against rabies and Newcastle diseases & routine disease surveillance done</i>	<i>1250 animals vaccinated against rabies and Newcastle diseases & routine disease surveillance done</i>					
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	11,366	8,525	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	11,366	8,525	0	0	0	0	0	0	0

Output: 01 82 04 Fisheries regulation

Vote:564 Amolatar District

FY 2019/20

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

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 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

Motorcycle maintained/repair ed, office stationery/equipme nt procured, fishery sector staff meetings conducted quarterly, national/regional/d istrict meetings/workshop /agric shows attended and reported, landing sites, fish farmers and LLG staff supervisedRepairin g/maintaining sector motorcycles, procurement of sector stationery/equipme nt, conducting quarterly fishery sector staff meetings, supervision of fish landing sites, fish farmers and LLG extension staff, and attending workshops, meetings and trainings

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,617	10,963	7,900	1,975	1,975	1,975	1,975
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,617	10,963	7,900	1,975	1,975	1,975	1,975

Output: 01 82 05Crop disease control and regulation

Vote:564 Amolatar District

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Non Standard Outputs:

Quarterly crop
disease surveillance
Quarterly farmers
field visits

*Quarterly crop
disease
surveillance
Quarterly crop
disease
surveillance*

*Pests and diseases
surveillance done
and report
disseminated,
airtime for
communication of
DAO procured,
LLG extension
staff, service
providers along
crop sector value
chains and
farmers/farmer
institutions
supervised/support
ed, district maize
platform formed,
meetings/workshop
s and trainings
attended Pests and
diseases
surveillance,
procurement of
airtime, technical
support supervision
of LLG extension
staff, service
providers, and
farmers/farmer
institutions,
attending meetings,
trainings, and
workshops at
district/regional
and national level*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,190	6,143	7,900	1,975	1,975	1,975	1,975
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,190	6,143	7,900	1,975	1,975	1,975	1,975

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

Vote:564 Amolatar District

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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	<i>Data on apiculture collected, analyzed and disseminated to stakeholders, farmers/extension staff trained, office equipment procuredData on apiculture collected, analyzed and disseminated to stakeholders, farmers/extension staff trained, office equipment procured</i>						
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	8,406	6,305	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0	0
	Total For KeyOutput	8,406	6,305	0	0	0	0	0	0

Output: 01 82 08Sector Capacity Development

Non Standard Outputs:		<i>LLG fisheries extension staff trained on aquaculture principals and practices, assorted aquaculture equipment procured, technical backstopping to fish farmers, farmers sensitized and trained on modern agricultural technologies, technical backstopping of field extension staff on water for production, airtime</i>
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for SAE procured,
maintenance/repair
of motorcycle,
stationery /office
equipment for SAE
office procuredLG
fisheries extension
staff trained on
aquaculture
principals and
practices, assorted
aquaculture
equipment
procured, technical
backstopping to
fish farmers,
farmers sensitized
and trained on
modern
agricultural
technologies,
technical
backstopping of
field extension
staff on water for
production, airtime
for SAE procured,
maintenance/repair
of motorcycle,
stationery /office
equipment for SAE
office procured

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	15,800	3,950	3,950	3,950	3,950
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,800	3,950	3,950	3,950	3,950

Output: 01 82 10Vermin Control Services

Vote:564 Amolatar District

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No of livestock by type using dips constructed	2000Dipping of two thousand cattle to manage tickTwo thousand cattle dipped in Arwotcek Sub County
No. of livestock by type undertaken in the slaughter slabs	200Two hundred (cattle, goats, sheep and pigs) undertaken in slaughter slabs in the districtTwo hundred (cattle, goats, sheep and pigs) undertaken in slaughter slabs in the district
No. of livestock vaccinated	5000Vaccination of poultry and dogs against Newcastle diseases respectivelyPoultry and dogs vaccinated against Newcastle Diseases respectively

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Non Standard Outputs:

Training of farmers on vector control, and bee farming, data collection/analysis and dissemination onapiculture production/product ivity, technical backstopping of entomology value chain actors, deployment of 100 tsetse trapsTraining of farmers on vector control, and bee farming, data collection/analysis and dissemination onapiculture production/product ivity, technical backstopping of entomology value chain actors, deployment of 100 tsetse traps

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	7,900	1,975	1,975	1,975	1,975
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,900	1,975	1,975	1,975	1,975

Output: 01 82 11Livestock Health and Marketing

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Non Standard Outputs:

Disease surveillance, technical support to farms/farmers, inspection of livestock in markets/abattoir/slaughter slabs, submission of reports to MAAIF and repair of motorcycle

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	15,800	3,950	3,950	3,950	3,950
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,800	3,950	3,950	3,950	3,950

Output: 01 82 12District Production Management Services

Non Standard Outputs:

Accountant facilitated, farm clinic sessions conducted, review meetings held, production activities monitored by DEC, extension staff at LLG backstopped, support staff incentive paid, reports submitted to MAAIF, bicycle

Accountant facilitated, farm clinic sessions conducted, review meetings held, production activities monitored by DEC, extension staff at LLG backstopped, support staff incentive paid, reports submitted to MAAIF, bicycle

Accountant facilitated, farm clinic sessions conducted, review meetings held, production activities monitored by DEC, extension staff at LLG backstopped, support staff incentive paid, reports submitted to MAAIF, bicycle

Accountant facilitated, farm clinic sessions conducted, review meetings held, production activities monitored by DEC, extension staff at LLG backstopped, support staff incentive paid, reports submitted to MAAIF, bicycle

Accountant facilitated, farm clinic sessions conducted, review meetings held, production activities monitored by DEC, extension staff at LLG backstopped, support staff incentive paid, reports submitted to MAAIF, bicycle

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			<i>allowances paid, insurance for motor vehicle paid, fuel for DPMO procured, stakeholders sensitized on VAM approach, and travel inland allowances to DPMO</i>	<i>allowances paid, insurance for motor vehicle paid, fuel for DPMO procured, and travel inland allowances to DPMO paid</i>	<i>to MAAIF, bicycle allowances paid, insurance for motor vehicle paid, fuel for DPMO procured, and travel inland allowances to DPMO paid</i>	<i>allowances paid, insurance for motor vehicle paid, fuel for DPMO procured, and travel inland allowances to DPMO paid</i>	<i>allowances paid, insurance for motor vehicle paid, fuel for DPMO procured, and travel inland allowances to DPMO paid</i>
			<i>Facilitation of departmental accountant, conducting farm clinic sessions, conducting review meetings, monitoring of production activities by DEC, technical backstopping by subject matter specialists, payment of support staff incentive, submitting reports to relevant authorities, payment of comprehensive insurance for departmental motor vehicle, procurement of fuel for DPMO activities, technical backstopping on VAM and payment of inland allowances</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	39,544	9,886	9,886	9,886	9,886
Domestic Dev't:	0	0	25,000	6,250	6,250	6,250	6,250
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput		0	0	64,544	16,136	16,136	16,136	16,136
Class Of OutPut: Capital Purchases								
<i>Output: 01 82 72Administrative Capital</i>								
Non Standard Outputs:	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	<i>Procurement of dispenser, curtain rails, printer, office cabinet, photocopier, two motorcycles, GPS, laptop, smalloffice equipment and fencing of Nalubwoyo fish handling facility</i>	<i>Rehabilitation of three fish handling facilities, repair and maintenance of production motor vehicles and monitoring of rehabilitation of fish handling facilities</i>	Repair of production motor vehicle	Rehabilitation of three fish handling facilities	Monitoring of the rehabilitation of fish handling facilities		
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	36,925	27,693	59,438	14,860	14,860	14,860	14,860
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	36,925	27,693	59,438	14,860	14,860	14,860	14,860
<i>Output: 01 82 75Non Standard Service Delivery Capital</i>								

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Non Standard Outputs:	Nalubwoyo fish handling facility fencedFencing of Nalubwoyo fish handling facility	Nalubwoyo fish handling facility fencedNalubwoyo fish handling facility fenced	Procurement of two motorcycles, procurement of local bee hives to support apiary farmers, setting up fruit demonstration gardenProcurement of two motorcycles, procurement of local bee hives to support apiary farmers, setting up fruit demonstration garden	Procurement of local bee hives	Procurement of two motor cycles, setting up fruit demonstration		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	58,824	44,118	37,983	9,496	9,496	9,496	9,496
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	58,824	44,118	37,983	9,496	9,496	9,496	9,496

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Vote:564 Amolatar District

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Output: 01 83 01 Trade Development and Promotion Services

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	0	0
Non Wage Rec't:	1,981	1,486	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,981	1,486	0	0	0	0	0	0

Output: 01 83 03 Market Linkage Services

Non Standard Outputs:	4 stakeholder meetingsQuarterly meetings with all major stakeholders on market linkages held on time	stakeholder meetingsstakeholder meetings						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	900	675	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0

Vote:564 Amolatar District

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Total For KeyOutput	900	675	0	0	0	0	0
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Output: 01 83 04Cooperatives 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 handledTraining in cooperative governance, financial management, default/credit management, Financial Literacy, etc; attending cooperative board and annual general meetings; arbitrating cooperative cases; etc	137 cooperative leaders trained, 8 cooperatives audited, 46 cooperatives AGM held and attended and 2 cooperative arbitration cases handled137 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	0	0
Non Wage Rec't:	953	715	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	953	715	0	0	0	0	0

Output: 01 83 05Tourism Promotional Services

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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	<i>District Tourist Action plan and profile formulated and disseminated to stakeholdersDistrict Tourist Action plan and profile formulated and disseminated to stakeholders</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	300	225	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	300	225	0	0	0	0	0	0

Output: 01 83 06Industrial Development Services

Non Standard Outputs:	Industrialists guided and supported in acquiring value addition equipmentGuiding and supporting industrialists on acquiring value addition equipment	<i>Industrialists guided and supported in acquiring value addition equipmentIndustrialists guided and supported in acquiring value addition equipment</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	315	236	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	315	236	0	0	0	0	0	0

Output: 01 83 07Sector Capacity Development

Vote:564 Amolatar District

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Non Standard Outputs:		A post graduate diploma course attended at a reputable educational institution of higher learning in Uganda.	<i>A post graduate diploma course attended at a reputable educational institution of higher learning in Uganda.</i>					
		Post Graduate Skills enhancement training in Monitoring and Evaluation	<i>A post graduate diploma course attended at a reputable educational institution of higher learning in Uganda.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	0	0	0	0	0	0

Output: 01 83 08Sector Management and Monitoring

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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	<i>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.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,151	2,363	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,151	2,363	0	0	0	0	0	0

Vote:564 Amolatar District

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

Non Standard Outputs:		Four Quarterly Local Economic Development (LED) Cluster Meetings conducted at Amolatar District HQ. Conducting Quarterly Local Economic Development (LED) Cluster Meetings.	<i>Quarterly Local Economic Development (LED) Cluster Meetings conducted at Amolatar District HQ. Quarterly Local Economic Development (LED) Cluster Meetings conducted at Amolatar District HQ.</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	960	720	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	960	720	<i>0</i>	0	0	0	0	0
<i>Wage Rec't:</i>	601,393	451,043	<i>601,393</i>	150,348	150,348	150,348	150,348	150,348
<i>Non Wage Rec't:</i>	251,803	188,852	<i>237,286</i>	59,322	59,322	59,322	59,322	59,322
<i>Domestic Dev't:</i>	121,083	90,812	<i>122,421</i>	30,605	30,605	30,605	30,605	30,605
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For WorkPlan	974,278	730,707	<i>961,100</i>	240,275	240,275	240,275	240,275	240,275

Vote:564 Amolatar District

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Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 08 81 Primary Healthcare

Vote:564 Amolatar District

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Class Of OutPut: Higher LG Services

Output: 08 81 01Public Health Promotion

Non Standard Outputs:	Mass immunization campaigns conducted. Community extension health workers trained. Health promotion activities conducted. USF activities implemented. Training of Health workers. community sensitization and mobilization maintenance of cold chain system. Payment of allowances. Infection control supply chain management. supervision and monitoring	<i>Mass immunization campaigns conducted. Community extension health workers trained. Health promotion activities conducted. USF activities implemented. Mass immunization campaigns conducted. Community extension health workers trained. Health promotion activities conducted. USF activities implemented</i>	<i>Trainings done for 870 VHTs in all the 11 subcounties for distribution of NTD drugs. Conducting trainings Distribution of NTD drugs to communities</i>	Trainings done for 435 VHTs in all the 11 subcounties for distribution of NTD drugs.	Trainings done for 435 VHTs in all the 11 subcounties for distribution of NTD drugs.	Trainings done for 435 VHTs in all the 11 subcounties for distribution of NTD drugs.	Trainings done for 435 VHTs in all the 11 subcounties for distribution of NTD drugs.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	74,636	18,659	18,659	18,659	18,659
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	74,636	18,659	18,659	18,659	18,659

Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	0NANA	0NA	0NA	0NA	0NA
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Vote:564 Amolatar District

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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			400Vaccinating children at both static and outreach points of the health facility400 children vaccinated with pantavalent in Alemere Medical Aid	100 children vaccinated with pantavalent in Alemere Medical Aid				
Number of inpatients that visited the NGO Basic health facilities			0NANA	0NA	0NA	0NA	0NA	0NA
Number of outpatients that visited the NGO Basic health facilities			1400Attending to and treating 400 outpatients1400 outpatients attended to at OPD in Alemere Medical Aid.	350350 outpatients attended to at OPD in Alemere Medical Aid in quarter 1	350350 outpatients attended to at OPD in Alemere Medical Aid in quarter 2	350350 outpatients attended to at OPD in Alemere Medical Aid in quarte 3	350350 outpatients attended to at OPD in Alemere Medical Aid in quarter 4	
Non Standard Outputs:		Minimum health care package providedStatic and outreach immunization Health education School Health programme Child days plus activities improvement of sanitation and hygiene procurement of simple medical equipments Administrative costs	Minimum health care package provided in Q1Minimum health care package provided in Q2	Health Education conducted, monlthy HMIS reports submitted to the District Health OfficeOrganizing community and facility based meetings	Health Education conducted, monlthy HMIS reports submitted to the District Health Office in the quarter	Health Education conducted, monlthy HMIS reports submitted to the District Health Office in the quarter	Health Education conducted, monlthy HMIS reports submitted to the District Health Office in the quarter	Health Education conducted, monlthy HMIS reports submitted to the District Health Office in the quarter
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		2,500	1,875	2,891	723	723	723	723
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0

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Total For KeyOutput	2,500	1,875	2,891	723	723	723	723
Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)							
% age of approved posts filled with qualified health workers			80%Recruiting to fill the vacant positions and retaining those already serving. Approved posts filled in Amolatar	80%80% of approved posts filled in Amolatar	80%80% of approved posts filled in Amolatar	80%80% of approved posts filled in Amolatar	80%80% of approved posts filled in Amolatar
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.			100%Replacement of non functional VHTs and Reorienting them to deliver health services to the communities.Villages have functional VHTs	100%100% of villages have functional VHTs	100%100% of villages have functional VHTs	100%100% of villages have functional VHTs	100%100% of villages have functional VHTs
No and proportion of deliveries conducted in the Govt. health facilities			3650Conducting deliveries and care to mothers at all high volume government health facilities Deliveries conducted in Amolatar HC IV, Etam HCIII, Aputi HCIII and NAmasale HCIII	900900 deliveries conducted in Amolatar HC IV, Etam HCIII, Aputi HCIII and NAmasale HCIII	900900 deliveries conducted in Amolatar HC IV, Etam HCIII, Aputi HCIII and NAmasale HCIII	900900 deliveries conducted in Amolatar HC IV, Etam HCIII, Aputi HCIII and NAmasale HCIII	900900 deliveries conducted in Amolatar HC IV, Etam HCIII, Aputi HCIII and NAmasale HCIII
No of children immunized with Pentavalent vaccine			6800Administering vaccines to the children, sensitizing communities about vaccinations.Children immunised with 3 doses of pentavalent .Immunization in outreaches and at static levels in all Health units	17001700 children immunised with 3 doses of pentavalent .Immunization in outreaches and at static levels in all Health units	17001700 children immunised with 3 doses of pentavalent .Immunization in outreaches and at static levels in all Health units	17001700 children immunised with 3 doses of pentavalent .Immunization in outreaches and at static levels in all Health units	17001700 children immunised with 3 doses of pentavalent .Immunization in outreaches and at static levels in all Health units

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No of trained health related training sessions held.	<i>15Organizing and conducting trainings in HIV, MCHN, Malaria, Trainings conducted in HIV, MCHN, Malaria,</i>	44 trainings conducted in HIV, MCHN, Malaria,	44 trainings conducted in HIV, MCHN, Malaria,	44 trainings conducted in HIV, MCHN, Malaria,	33 trainings conducted in HIV, MCHN, Malaria,
Number of inpatients that visited the Govt. health facilities.	<i>6000Admitting and treating in high volume government owned health facilitiesIn-pateints admitted in Amolatar HC IV, Etam HC III and Aputi HC III.</i>	15001500 In-pateints admitted in Amolatar HC IV, Etam HC III and Aputi HC III.	15001500 In-pateints admitted in Amolatar HC IV, Etam HC III and Aputi HC III.	15001500 In-pateints admitted in Amolatar HC IV, Etam HC III and Aputi HC III.	15001500 In-pateints admitted in Amolatar HC IV, Etam HC III and Aputi HC III.
Number of outpatients that visited the Govt. health facilities.	<i>120000 Providing OPD services to, Routine medical attendance to patients , medicine Health sector will strive to provide OPD services to 120,000 .Routine medical attendance to patients , medicine</i>	30000Health sector will strive to provide OPD services to 30,000 .Routine medical attendance to patients , medicine	30000Health sector will strive to provide OPD services to 30,000 .Routine medical attendance to patients , medicine	30000Health sector will strive to provide OPD services to 30,000 .Routine medical attendance to patients , medicine	30000Health sector will strive to provide OPD services to 30,000 .Routine medical attendance to patients , medicine
Number of trained health workers in health centers	<i>115Recruiting and retaining health workers in all government owne health facilitiesHealth 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 and Nakatiti HC II retained</i>	115115 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 and Nakatiti HC II retained	115115 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 and Nakatiti HC II retained	115115 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 and Nakatiti HC II retained	115115 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 and Nakatiti HC II retained

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Non Standard Outputs:	Provision of minimum Primary Health care package at all Public Health Facilities (HC IV to HC II)Conducting 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	<i>Provision of minimum Primary Health care package at all Public Health Facilities (HC IV to HC II)Provision of minimum Primary Health care package at all Public Health Facilities (HC IV to HC II)</i>	NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	100,958	75,718	119,904	29,976	29,976	29,976	29,976
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	100,958	75,718	119,904	29,976	29,976	29,976	29,976

Class Of OutPut: Capital Purchases

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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.	<i>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.</i>						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0
Domestic Dev't:	34,500	25,875	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	34,500	25,875	0	0	0	0	0	0	0

Output: 08 81 75Non Standard Service Delivery Capital

Vote:564 Amolatar District

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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.Imple mentation of USF activities.	<i>9 subcountues and two town councils are sensitised,mobilised for NTD activities. USF activities are carried in all the subcounties of Amolatar District.9 subcountues and two town councils are sensitised,mobilised for NTD activities. USF activities are carried in all the subcounties of Amolatar District.</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	145,358	109,018	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	145,358	109,018	0	0	0	0	0	0

Output: 08 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed		0	NANA					
No of healthcentres rehabilitated			2Procurement for and rehabilitation of the OPD wards OPD wards rehabiitated in Anamwany HCII and ALyecmeda HCII	2OPD wards rehabiitated in Anamwany HCII and ALyecmeda HCII	2OPD wards rehabiitated in Anamwany HCII and ALyecmeda HCII	2OPD wards rehabiitated in Anamwany HCII and ALyecmeda HCII	2OPD wards rehabiitated in Anamwany HCII and ALyecmeda HCII	
Non Standard Outputs:			NANA	NA	NA	NA	NA	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	58,275	14,569	14,569	14,569	14,569	14,569

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	58,275	14,569	14,569	14,569	14,569

Output: 08 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed			2Construction of maternity wards constructed at Alyecmeda HCII and Anamwany HCII	2Maternity wards constructed at Alyecmeda HCII and Anamwany HCII	2Maternity wards constructed at Alyecmeda HCII and Anamwany HCII	2Maternity wards constructed at Alyecmeda HCII and Anamwany HCII	2Maternity wards constructed at Alyecmeda HCII and Anamwany HCII
No of maternity wards rehabilitated			NANA				
Non Standard Outputs:	Maternity ward rehaobilitatedRehabilitation of maternity ward at NAmasale HCIII	NaNamasale Maternity ward rehaobilitated	Two standard pit latrines and two Placenta pits constructed at Alyecmeda HCII and Anamwany HCIIConstruction of pit latrines and placenta pits				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	1,300,000	325,000	325,000	325,000	325,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,300,000	325,000	325,000	325,000	325,000

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	NAOPD block constructed					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	489,644	367,233	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	489,644	367,233	0	0	0	0	0

Programme: 08 82 District Hospital Services

Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	300Pregnant mothers admitted,conducting of normal deliveries and conducting ceasaian section for complicated deliveries.Deliveries conducted at maternity ward in Amai Hospital.Delivery of mothers in maternity ward and ceasarian section	7575 deliveries conducted at maternity ward in Amai Hospital.Delivery of mothers in maternity ward and ceasarian section	7575 deliveries conducted at maternity ward in Amai Hospital.Delivery of mothers in maternity ward and ceasarian section	7575 deliveries conducted at maternity ward in Amai Hospital.Delivery of mothers in maternity ward and ceasarian section	7575 deliveries conducted at maternity ward in Amai Hospital.Delivery of mothers in maternity ward and ceasarian section
Number of inpatients that visited the NGO hospital facility	1550Admission of Patients, OPD cases attended to and treated.Inpatients admitted at Amai Community Hospital.Treatment of inpatients in paediatric,medical and surgical wards	388388 inpatients admitted at Amai Community Hospital.Treatment of inpatients in paediatric,medical and surgical wards	388388 inpatients admitted at Amai Community Hospital.Treatment of inpatients in paediatric,medical and surgical wards	388388 inpatients admitted at Amai Community Hospital.Treatment of inpatients in paediatric,medical and surgical wards	388388 inpatients admitted at Amai Community Hospital.Treatment of inpatients in paediatric,medical and surgical wards
Number of outpatients that visited the NGO hospital facility	4100Attending to OPD cases, advising and giving treatment.Outpatients receiving services from Amai Hospital.	10251025 outpatients receiving services from Amai Hospital.	10251025 outpatients receiving services from Amai Hospital.	10251025 outpatients receiving services from Amai Hospital.	10251025 outpatients receiving services from Amai Hospital.

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Non Standard Outputs:	Provision of the minimum health care package to the community of Aputi sub county and Amolatar District at large	Conducting routine health education promotion of sanitation and hygiene promotion of school health Conducting disease disease surveillance Administration and support services support supervision Maintenance of buildings and equipment Conducting of minor and major surgery	<i>Provision of the minimum health care package to the community of Aputi sub county and Amolatar District at large</i>	<i>Provision of the minimum health care package to the community of Aputi sub county and Amolatar District at large</i>	NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	76,277	57,208	99,545	24,886	24,886	24,886	24,886	24,886	24,886
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	76,277	57,208	99,545	24,886	24,886	24,886	24,886	24,886	24,886
Programme: 08 83 Health Management and Supervision									
Class Of OutPut: Higher LG Services									
Output: 08 83 01Healthcare Management Services									

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Non Standard Outputs:

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 supervisions.

Salaries paid,Health system strengthened, management of logistics done, M&E, Vehicles maintainedSalaries paid,Health system strengthened, management of logistics done, M&E, Vehicles maintained

Health staff salaries paid, 4DHT meetings conducted, 4 support supervision to the lower Health Units conducted, Health information managed, Drugs and Health supplies orders submitted to NMS,Vaccines, gas cylinders and cold chain maintained, Office equipments maintained,procured, Payments for electricity,water,stationary mad, vehicles maintained, mass immunization activities conducted, projects monitored and supervised.Meeting s conducted,support supervision ,submission of drug orders to NMS,data validation in all the Health Facilities,procurement of stationary,coordination with the Ministry,mainatining office equipments and vehicles,Payments for electricity,water.

Health staff salaries paid, 1DHT meeting conducted, 1 support supervision to the lower Health Units conducted, Health information managed, Drugs and Health supplies orders submitted to NMS,Vaccines, gas cylinders and cold chain maintained, Office equipments maintained,procured, Payments for electricity,water,stationary mad, vehicles maintained, mass immunization activities conducted, projects monitored and supervised.

Health staff salaries paid, 1DHT meeting conducted, 1 support supervision to the lower Health Units conducted, Health information managed, Drugs and Health supplies orders submitted to NMS,Vaccines, gas cylinders and cold chain maintained, Office equipments maintained,procured, Payments for electricity,water,stationary mad, vehicles maintained, mass immunization activities conducted, projects monitored and supervised.

Health staff salaries paid, 1DHT meeting conducted, 1 support supervision to the lower Health Units conducted, Health information managed, Drugs and Health supplies orders submitted to NMS,Vaccines, gas cylinders and cold chain maintained, Office equipments maintained,procured, Payments for electricity,water,stationary mad, vehicles maintained, mass immunization activities conducted, projects monitored and supervised.

Health staff salaries paid, 1DHT meeting conducted, 1 support supervision to the lower Health Units conducted, Health information managed, Drugs and Health supplies orders submitted to NMS,Vaccines, gas cylinders and cold chain maintained, Office equipments maintained,procured, Payments for electricity,water,stationary mad, vehicles maintained, mass immunization activities conducted, projects monitored and supervised.

Wage Rec't:	1,461,490	1,096,117	1,593,119	398,280	398,280	398,280	398,280
Non Wage Rec't:	21,675	16,256	30,847	7,712	7,712	7,712	7,712

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	198,000	49,500	49,500	49,500	49,500
Total For KeyOutput	1,483,165	1,112,374	1,821,965	455,491	455,491	455,491	455,491

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Development projects monitored Monitoring and inspection of development projects in health sector	<i>Monitoring of development projects done in Q1Monitoring of development projects done in Q2</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,189	3,142	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,189	3,142	0	0	0	0	0

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Class Of OutPut: Capital Purchases

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	Mass immunization and vaccination campaign Mass immunization and vaccination campaign						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	71,018	17,755	17,755	17,755	17,755	17,755
External Financing:	67,000	50,250	0	0	0	0	0	0
Total For KeyOutput	67,000	50,250	71,018	17,755	17,755	17,755	17,755	17,755
Wage Rec't:	1,461,490	1,096,117	1,593,119	398,280	398,280	398,280	398,280	398,280
Non Wage Rec't:	205,599	154,199	327,824	81,956	81,956	81,956	81,956	81,956
Domestic Dev't:	669,502	502,126	1,429,293	357,323	357,323	357,323	357,323	357,323
External Financing:	67,000	50,250	198,000	49,500	49,500	49,500	49,500	49,500
Total For WorkPlan	2,403,590	1,802,693	3,548,235	887,059	887,059	887,059	887,059	887,059

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Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	Payment of salary for all teachersPayroll cleaning, Payroll display	<i>Payment of salary for all teachersPayment of salary for all teachers</i>	<i>payment of salaries for the primary teachers in the 50 Government aided schoolsmonthly salary payments for the teachers posted to the 50 Government aided primary schools in the district.</i>	payment of salaries for the primary teachers in the 50 Government aided schools	payment of salaries for the primary teachers in the 50 Government aided schools	payment of salaries for the primary teachers in the 50 Government aided schools	payment of salaries for the primary teachers in the 50 Government aided schools
<i>Wage Rec't:</i>	4,124,536	3,093,402	4,124,537	1,031,134	1,031,134	1,031,134	1,031,134
<i>Non Wage Rec't:</i>	0	0	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,124,536	3,093,402	4,130,537	1,032,634	1,032,634	1,032,634	1,032,634

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one	<i>300Intensive teaching ,more sets of assessment and syllabus coverage by end of term two.300 pupils are expected to score grade one in PLE</i>
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No. of pupils enrolled in UPE	39500data collection and intensive supervision39500 pupils are expected to enroll in the government aided primary schools.
No. of pupils sitting PLE	2400PLE registration, intensive teaching and revision.2400 pupils are expected to sit for PLE.
No. of qualified primary teachers	690all 690 schools posted to the government aided schools.all 690 teachers posted to the government aided schools.
No. of student drop-outs	170170 pupils are expected to drop out of schools due to various reasons170 pupils are expected to drop out of schools due to various reasons
No. of teachers paid salaries	690monthly salary disbursements to the teachers on the payroll, constant payroll checks and verification.690 primary teachers to be paid salaries for 12 months in the government aided schools.

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Non Standard Outputs:

We plan to have 690 teachers,39500 enrolled in government aided schools.2400 pupils register for PLE out of which 300 are expected to score first grade. monitoring/supervision,intensive teaching.early syllabus coverage,data collection,effective financial disbursements.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	378,192	283,643	565,137	141,284	141,284	141,284	141,284
<i>Domestic Dev't:</i>	0	0	116,485	29,121	29,121	29,121	29,121
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	378,192	283,643	681,622	170,405	170,405	170,405	170,405

Class Of OutPut: Capital Purchases

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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					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	24,221	18,166	112,150	28,037	28,037	28,037	28,037
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	24,221	18,166	112,150	28,037	28,037	28,037	28,037

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			2Construction of a two classroom block at Wabinua Primary School				
No. of classrooms rehabilitated in UPE			Construction of a two classroom block at Wabinua Primary School				
Non Standard Outputs:			N/AN/A				
			Construction of two classroomsbudgeting and construction management				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	423,310	317,483	70,000	17,500	17,500	17,500	17,500
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	423,310	317,483	70,000	17,500	17,500	17,500	17,500
Output: 07 81 81Latrine construction and rehabilitation							
No. of latrine stances constructed			07plan,advertise,pr ocure service providers,monitor and have community awareness training .proper environmental assessmentconstruc tion of 7 VIP latrines of four stance each with 2 washrooms				
No. of latrine stances rehabilitated			6Plan, advertise, procure service providers, monitor and have community awareness training proper environmental assessmentConstru ction of six VIP latrines of 4 stances each and two wash rooms				
Non Standard Outputs:	NANA		4 stances each and two wash roomsPlan, advertise, procure service providers, monitor and have community awareness training proper environmental assessment	construction of 6 VI P pit latrines of four stance each.	Construction of 6 VIP pit latrines of four stance each	Construction of 6 VIP pit latrines of four stance each.	Construction of 6 VIP pit latrines of four stance each.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	136,000	102,000	105,775	26,444	26,444	26,444	26,444
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	136,000	102,000	105,775	26,444	26,444	26,444	26,444
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Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Payment of salary for all the 87 secondary teachers Payroll cleaning, submission of pay change	<i>Payment of salary for all the 87 secondary teachers</i>	<i>All teachers on the government payroll paid effectively. regular payroll clean up and monthly salary disbursements.</i>				
<i>Wage Rec't:</i>	1,114,399	835,799	1,359,561	339,890	339,890	339,890	339,890
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,114,399	835,799	1,359,561	339,890	339,890	339,890	339,890

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	<i>2800conducting students headcount,review of previous enrollments.8% increment in the secondary school students</i>
No. of students passing O level	<i>100Intensify remedial lessons , increase support supervision.we expect at least 100 students to pass in grade one at UCE.</i>

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No. of students sitting O level		600conduct candidate class enrollment, increase support supervision.we expect at least 600 students to sit for O Level.						
No. of teaching and non teaching staff paid		87payroll management,submission of pay change.All 87 staff deployed in secondary schools paid salaries.						
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 school1 percent increase in the number of secondary school						
		salary payments for one year for all secondary teachers effective disbursement of USE to all government aided secondary schools. monthly salary payments to teachers and termly USE disbursements to schools to ensure effective service delivery.						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	283,014	212,260	288,204	72,051	72,051	72,051	72,051	72,051
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	283,014	212,260	288,204	72,051	72,051	72,051	72,051	72,051

Programme: 07 83 Skills Development

Vote:564 Amolatar District

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Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education				387acquisition of more teaching material, intensified teaching and intensify monitoring and supervisionenrollm ent increased by 5 percent				
No. Of tertiary education Instructors paid salaries				19payroll cleaning, display of payrollpayment of tertiary education instructors paid salary				
Non Standard Outputs:	NANA	NANA		monthly salary payment, constantly effecting pay changespayroll cleaning, intensive teaching and monitoring				
Wage Rec't:	280,827	210,620		300,671	75,168	75,168	75,168	75,168
Non Wage Rec't:	0	0		0	0	0	0	0
Domestic Dev't:	0	0		0	0	0	0	0
External Financing:	0	0		0	0	0	0	0
Total For KeyOutput	280,827	210,620		300,671	75,168	75,168	75,168	75,168

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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	0	0
Non Wage Rec't:	95,775	71,832	95,776	23,944	23,944	23,944	23,944
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	95,775	71,832	95,776	23,944	23,944	23,944	23,944

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

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

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	<i>Quarterly coordination with line ministry ,Quarterly Support supervision reports, Quarterly management meetingQuarterly coordination with line ministry ,Quarterly Support supervision reports, Quarterly management meeting</i>						
Wage Rec't:	81,856	61,392	0	0	0	0	0	0
Non Wage Rec't:	18,714	14,036	26,848	6,712	6,712	6,712	6,712	6,712
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	100,570	75,427	26,848	6,712	6,712	6,712	6,712	6,712

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	Quarterly monitoring and supervision of secondary schools School inspection Review meetings	<i>Quarterly monitoring and supervision of secondary schoolsQuarterly monitoring and supervision of secondary schools</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,110	3,832	34,400	8,600	8,600	8,600	8,600	8,600
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	5,110	3,832	34,400	8,600	8,600	8,600	8,600	8,600

Output: 07 84 03Sports Development services

Vote:564 Amolatar District

FY 2019/20

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	<i>NAAnnual Conduct pre primary and post primary sports events Annual music dance and drama events</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	<i>40,199</i>	10,050	10,050	10,050	10,050
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	10,000	7,500	40,199	10,050	10,050	10,050	10,050

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	<i>50 SMCs committees capacity enhanced on policy , management Annual SMC capacity assessment 50 SMCs committees capacity enhanced on policy , management Annual SMC capacity assessment</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	15,000	11,250	0	0	0	0	0

Output: 07 84 05Education Management Services

Vote:564 Amolatar District

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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 ,	<i>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</i>				
Wage Rec't:	0	0	49,456	12,364	12,364	12,364	12,364
Non Wage Rec't:	22,986	17,240	84,257	21,064	21,064	21,064	21,064
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	22,986	17,240	133,712	33,428	33,428	33,428	33,428

Vote:564 Amolatar District

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Class Of OutPut: Capital Purchases

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	<i>Quarterly monitoring of capital projects, Quartet reporting to line ministry, Quarterly review meeting sQuarterly monitoring of capital projects, Quartet reporting to line ministry, Quarterly review meeting s</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	40,000	30,000	918,315	229,579	229,579	229,579	229,579
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,000	30,000	918,315	229,579	229,579	229,579	229,579

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,400	10,800	89,991	22,498	22,498	22,498	22,498
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:564 Amolatar District

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Total For KeyOutput	14,400	10,800	89,991	22,498	22,498	22,498	22,498
Class Of OutPut: Capital Purchases							
<i>Output: 07 85 75Non Standard Service Delivery Capital</i>							
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	3,000	750	750	750	750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750
Wage Rec't:	5,601,618	4,201,213	5,834,226	1,458,556	1,458,556	1,458,556	1,458,556
Non Wage Rec't:	843,191	632,393	1,230,812	307,703	307,703	307,703	307,703
Domestic Dev't:	623,531	467,648	1,325,725	331,431	331,431	331,431	331,431
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	7,068,340	5,301,255	8,390,762	2,097,691	2,097,691	2,097,691	2,097,691

Vote:564 Amolatar District

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

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	<i>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</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	129,966	97,475	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	129,966	97,475	0	0	0	0	0	0

Output: 04 81 05District Road equipment and machinery repaired

Vote:564 Amolatar District

FY 2019/20

Non Standard Outputs:	Repair of roads equipment s , grader tippers , water boozers, excavator Initiation of procurement, inspection of equipment	<i>Repair of roads equipment s , grader tippers , water boozers, excavator Repair of roads equipment s , grader tippers , water boozers, excavator</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	77,974	58,481	8,959	2,240	2,240	2,240	2,240	2,240
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	77,974	58,481	8,959	2,240	2,240	2,240	2,240	2,240

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	<i>Transfers to Urban Town Councils of Amolatar District for maintenance of Urban unpaved RoadsTransfers to Urban Town Councils of Amolatar District for maintenance of Urban unpaved Roads</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	236,227	177,171	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	236,227	177,171	0	0	0	0	0	0

Output: 04 81 08Operation of District Roads Office

Vote:564 Amolatar District

FY 2019/20

Non Standard Outputs:	Repair of all roads equipment Initiation of procurement , Road equipment assessment	<i>Repair of all roads equipment</i>	<i>Staff salary paid for works officers Allowances and travel inland for the office of District Engineer paidpayment of staff salary for works officers. payment of allowances and travel inland for the office of District Engineer.</i>	Staff salary paid for works officers Allowances and travel inland for the office of District Engineer paid	Staff salary paid for works officers Allowances and travel inland for the office of District Engineer paid	Staff salary paid for works officers Allowances and travel inland for the office of District Engineer paid	Staff salary paid for works officers Allowances and travel inland for the office of District Engineer paid
<i>Wage Rec't:</i>	77,182	57,887	77,182	19,296	19,296	19,296	19,296
<i>Non Wage Rec't:</i>	0	0	25,628	6,407	6,407	6,407	6,407
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	77,182	57,887	102,810	25,703	25,703	25,703	25,703

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,833	6,625	37,973	9,493	9,493	9,493	9,493
<i>Domestic Dev't:</i>	0	0	46,931	11,733	11,733	11,733	11,733
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,833	6,625	84,904	21,226	21,226	21,226	21,226

Vote:564 Amolatar District

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	215,378	53,844	53,844	53,844	53,844
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	215,378	53,844	53,844	53,844	53,844

Output: 04 81 58District Roads Maintainence (URF)

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 costsPreparations of BOQ, designs, field visits, commissioning							
<i>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 costsManual 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</i>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	93,453	70,089	188,571	47,143	47,143	47,143	47,143
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	93,453	70,089	188,571	47,143	47,143	47,143	47,143

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Output: 04 81 59 District and Community Access Roads Maintenance

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	74,442	18,611	18,611	18,611	18,611
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	74,442	18,611	18,611	18,611	18,611

Class Of OutPut: Capital Purchases

Output: 04 81 75 Non Standard Service Delivery Capital

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	41,978	10,495	10,495	10,495	10,495
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	41,978	10,495	10,495	10,495	10,495

Output: 04 81 80 Rural roads construction and rehabilitation

Length in Km. of rural roads constructed			10Acengryeny - Ayamawe Road rehabilitated.Construction of Acengryeny-Ayamawe Road 10km	0	0	10Construction of Acengryeny-Ayamawe Road 10km	0
Length in Km. of rural roads rehabilitated			0n/an/a	n/a	n/a	n/a	n/a
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	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.	Construction of District Roads doneConstruction of District Roads	Construction of District Roads done	Construction of District Roads done	Construction of District Roads done	Construction of District Roads done

Vote:564 Amolatar District

FY 2019/20

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



Vote:564 Amolatar District

FY 2019/20

			trading Awikori- Kongilato Roa 3km and Administrative Cost.				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	969,348	727,008	512,002	128,001	128,001	128,001	128,001
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	969,348	727,008	512,002	128,001	128,001	128,001	128,001
<i>Wage Rec't:</i>	77,182	57,887	77,182	19,296	19,296	19,296	19,296
<i>Non Wage Rec't:</i>	453,001	339,751	287,937	71,984	71,984	71,984	71,984
<i>Domestic Dev't:</i>	1,062,801	797,097	863,925	215,981	215,981	215,981	215,981
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,592,984	1,194,735	1,229,045	307,261	307,261	307,261	307,261

Vote:564 Amolatar District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Output: 09 81 01Operation 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 suppliesPayment 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	<i>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 suppliesPayment 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</i>	<i>3 staff paid salaries,quarterly procurement of office equipment, quarterly stakeholder & extention staff coordination meeting, quarterly maintenance and operational cost for vehicle &office, quarterly supervision and monitoring of projects & data collection, annual planing and advocacy meeting at district &sub county, quarterly establishing & training of wuc, quarterly sensitisation of communities to fullfill critical requirement, quarterly baseline survey for sanitation, annual commissioning of water & sanitation</i>
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Vote:564 Amolatar District

FY 2019/20

*facilities, annual
radio promotion
for water ,
sanitation & good
hygiene.conduct
stakeholders
coordination
meeting quarterly
for district and
extention staffs,
procure laptop and
filling cabinet,
purchase of
fuel,office utilities,
service & repair
vehicle, supervise
water facilities
during
construction and
after, collect data
and analyse,
conduct advocacy
meeting quarterly,
conduct
sensitization,establi
shing & training of
wuc,conduct
commissioning of
water
facilities,conduct
radio talk shows,,
conduct baseline
surveys,*

Wage Rec't:	27,868	20,901	27,868	6,967	6,967	6,967	6,967
Non Wage Rec't:	19,977	14,983	14,543	3,636	3,636	3,636	3,636
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	47,845	35,883	42,410	10,603	10,603	10,603	10,603

Output: 09 81 02Supervision, monitoring and coordination

Vote:564 Amolatar District

FY 2019/20

No. of supervision visits during and after construction	<i>12conduct field visit to propose water sites conduct quarterly mointoring for water activities6 water points asses for deep borehole drilling, 6 water asses for borehole rehabilitation, toilet construction site asses,</i>	36 water points asses for deep borehole drilling, 6 water asses for borehole rehabilitation, toilet construction site asses,	36 water points asses for deep borehole drilling, 6 water asses for borehole rehabilitation, toilet construction site asses,	36 water points asses for deep borehole drilling, 6 water asses for borehole rehabilitation, toilet construction site asses,	36 water points asses for deep borehole drilling, 6 water asses for borehole rehabilitation, toilet construction site asses,
No. of District Water Supply and Sanitation Coordination Meetings	<i>8conduct quarterly meets at district and sub county8 water suply and sanitation coordination meet conducted</i>	28 water supply and sanitation coordination meet conducted	28 water supply and sanitation coordination meet conducted	28 water supply and sanitation coordination meet conducted	28 water supply and sanitation coordination meet conducted
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>4printing and displaying quarterly releases writting circulars to llg on quarterly releases4 quarterly releases displayed on public notice board</i>	14 quarterly releases displayed on public notice board	14 quarterly releases displayed on public notice board	14 quarterly releases displayed on public notice board	14 quarterly releases displayed on public notice board
No. of water points tested for quality	<i>10collection of samples, testing of samples provide feedback to office of the chief administrative officer and sub counties10 point tested for water quality</i>	310 point tested for water quality	310 point tested for water quality	310 point tested for water quality	110 point tested for water quality

Vote:564 Amolatar District

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Non Standard Outputs:	N/AN/A	N/AN/A	<i>quarterly analysis of government policies on water and sanitation provision of quarterly cicular to departments and llg on water policies</i>	quarterly analysis of government policies on water and sanitation	quarterly analysis of government policies on water and sanitation	quarterly analysis of government policies on water and sanitation	quarterly analysis of government policies on water and sanitation
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,800	7,350	12,400	3,100	3,100	3,100	3,100
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,800	7,350	12,400	3,100	3,100	3,100	3,100

Output: 09 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	N/AN/A						
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	N/AN/A						
No. of water and Sanitation promotional events undertaken	32 advocacy meeting conducted, 1 radio program conductedConduct annual advocacy meeting at district and sub county, conduct radio programs on good water, sanitation & hygiene promotion	2	quarterly analysis of government policies on water and sanitation	quarterly analysis of government policies on water and sanitation	quarterly analysis of government policies on water and sanitation	1	quarterly analysis of government policies on water and sanitation
No. of Water User Committee members trained	66 water user committee trainedconduct 6 water user committee training	3	conduct 3 water user committee training	3	conduct 3 water user committee training		

Vote:564 Amolatar District

FY 2019/20

No. of water user committees formed.

*6conduct
formation of 6
water user
committee6 water
user committee
formed*

66 water user
committee formed

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
hygien1 advocacy
meetings,1 radio
programs on
sanitation and
hygien*

*conduct quarterly
awareness creation
on water,
sanitation and
hygiene
promotionadressin
g communities in
public gathering on
good water ,
sanitation &
hygiene promotion*

conduct quarterly
awareness creation
on water, sanitation
and hygiene
promotion

conduct quarterly
awareness creation
on water,
sanitation and
hygiene promotion

conduct quarterly
awareness creation
on water, sanitation
and hygiene
promotion

conduct quarterly
awareness creation
on water, sanitation
and hygiene
promotion

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

3,000

2,250

4,600

1,150

1,150

1,150

1,150

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

3,000

2,250

4,600

1,150

1,150

1,150

1,150

Vote:564 Amolatar District

FY 2019/20

Output: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:

			<i>conduct 4 baseline survey for sanitation, Conduct water quality testing for 10 old water sources, Carryout training on water quality4baseline survey for sanitation done 10 old water sources tested for water quality, Hands on training for water quality conducted.</i>	conduct 4 baseline survey for sanitation, Conduct water quality testing for 10 old water sources, Carryout training on water quality	conduct 4 baseline survey for sanitation, Conduct water quality testing for 10 old water sources, Carryout training on water quality	conduct 4 baseline survey for sanitation, Conduct water quality testing for 10 old water sources, Carryout training on water quality	conduct 4 baseline survey for sanitation, Conduct water quality testing for 10 old water sources, Carryout training on water quality
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>800</i>	200	200	200	200
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	800	200	200	200	200

Class Of OutPut: Capital Purchases

Vote:564 Amolatar District

FY 2019/20

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/AN/A	Conduct water quality testing for 10 old water sources, conduct hands on training for water quality training, pay wages for pottersWater quality testing for 10 old water sources, handson training on water quality and payment of wages for potter					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	162,608	121,956	4,475	1,119	1,119	1,119	1,119	1,119
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	162,608	121,956	4,475	1,119	1,119	1,119	1,119	1,119

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places			14-stance ordinary VIP latrine constructed at Nalubwoyo L/sConstruct 4- stance VIP Latrine at Nalubwoyo l/s	1Construct 4- stance VIP Latrine at Nalubwoyo l/s				
Non Standard Outputs:			Asses location for toilet constructionToilet site assessed for construction.	Asses location for toilet construction	Asses location for toilet construction			
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	18,001	4,500	4,500	4,500	4,500	4,500
External Financing:	0	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	18,001	4,500	4,500	4,500	4,500
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Output: 09 81 83Borehole drilling and rehabilitation

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

New Boreholes constructed.4 Four New Boreholes to be drilled

No. of deep boreholes rehabilitated

7Boreholes Rehabilitated7 Boreholes to be Rehabilitated

Non Standard Outputs:

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 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 retentionRehabilita tion 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

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	46,820	35,115	156,873	39,218	39,218	39,218	39,218
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	46,820	35,115	156,873	39,218	39,218	39,218	39,218
<i>Wage Rec't:</i>	27,868	20,901	27,868	6,967	6,967	6,967	6,967
<i>Non Wage Rec't:</i>	32,777	24,583	32,343	8,086	8,086	8,086	8,086
<i>Domestic Dev't:</i>	209,428	157,071	179,349	44,837	44,837	44,837	44,837
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	270,073	202,555	239,559	59,890	59,890	59,890	59,890

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Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 09 83 Natural Resources Management							
Class Of OutPut: Higher LG Services							
Output: 09 83 01Districts Wetland Planning , Regulation and Promotion							
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	<i>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</i>	<i>Staff salaries under natural resources paid.Payements of staff salaries</i>	4staff paid salaries under natural resources	4staff paid salaries under natural resources	4staff paid salaries under natural resources	4staff paid salaries under natural resources
Wage Rec't:	93,376	70,032	93,376	23,344	23,344	23,344	23,344
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	9,304	2,326	2,326	2,326	2,326
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	93,376	70,032	102,680	25,670	25,670	25,670	25,670

Output: 09 83 03Tree Planting and Afforestation

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FY 2019/20

Area (Ha) of trees established (planted and surviving)			44400 pines trees species procured and planted in four ha area of land	1100 pines trees species procured and planted in four ha area of land	1100 pines trees species procured and planted in four ha area of land	1100 pines trees species procured and planted in four ha area of land	1100 pines trees species procured and planted in four ha area of land
Number of people (Men and Women) participating in tree planting days			500two hundred women and three hundred men participating in tree two hundred women and three hundred men participating in tree	125ninety men and thirty women participated in tree planting	125ninety men and thirty women participated in tree planting	125ninety men and thirty women participated in tree planting	125ninety men and thirty women participated in tree planting
Non Standard Outputs:			N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	1,000	250	250	250	250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

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

No. of Agro forestry Demonstrations			100a total of 100 TOTs Training in fuel saving technology a total of 100 TOTs Training in fuel saving technology	25A total of 25 TOTs fuel saving technology	25A total of 25 TOTs fuel saving technology	25A total of 25 TOTs fuel saving technology	25A total of 25 TOTs fuel saving technology
No. of community members trained (Men and Women) in forestry management			300250 women and 50 men trained in agro forestry management 250 women and 50 men trained in agro forestry management	7535 women and 40 men trained in agro forestry management	7535 women and 40 men trained in agro forestry management	7535 women and 40 men trained in agro forestry management	7535 women and 40 men trained in agro forestry management

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Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	N/A						
	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	5,293	1,323	1,323	1,323	1,323
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,293	1,323	1,323	1,323	1,323

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			1010compliance monitoring conducted and boundary opening done 10compliance monitoring conducted and boundary opening done	33 compliance monitoring conducted and boundary opening done	33 compliance monitoring conducted and boundary opening done	33 compliance monitoring conducted and boundary opening done	11 compliance monitoring conducted and boundary opening done
Non Standard Outputs:	demarcation of the forest reserves and boundary opening and enforcement of the laws and regulation demarcation of the forest reserves and boundary opening and enforcement of the laws and regulation /A	demarcation of 2 local forest reserves and boundary opening demarcation of 2 local forest reserves and boundary opening	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

Output: 09 83 06Community Training in Wetland management

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No. of Water Shed Management Committees formulated			1200A Total of 1200 local people trained in watershed management A Total of 1200 local people trained in watershed management	300A Total of 300 local people trained in watershed management	300A Total of 300 local people trained in watershed management	300A Total of 300 local people trained in watershed management	300A Total of 300 local people trained in watershed management
Non Standard Outputs:	training of local leaders and community on environment and natural resource management training of local leaders and community on environment and natural resource management	training of local leaders and community on environment and natural resource managementtraining of local leaders and community on environment and natural resource management	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	8,000	2,000	2,000	2,000	2,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,000	2,000	2,000	2,000	2,000

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	<i>3A total of three km of sensitives areas covered -lake shores and wetlands A total of Three km of sensitives areas covered -lake shores and wetlands</i>	1A total of one km of sensitives areas covered -lake shores and wetlands	1A total of one km of sensitives areas covered -lake shores and wetlands	1A total of one km of sensitives areas covered -lake shores and wetlands	0 no sensitives areas covered -lake shores and wetlands

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No. of Wetland Action Plans and regulations developed			<i>3three sub county wetlands action plan developed three sub county wetlands action plan developed</i>	1one sub county wetlands action plan developed	1one sub county wetlands action plan developed	1One sub county wetlands action plan developed	0NO wetlands action plan developed
Non Standard Outputs:	demarcation of lake-shore/wetland boundary	<i>demarcation of lake shores and wetlands demarcation of lake shores and wetlands</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	154	115	1,457	364	364	364	364
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	154	115	1,457	364	364	364	364

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			<i>15001500 community members trained in ENR 1500 community members trained in ENR</i>	375375 community members trained in ENR	375375 community members trained in ENR	375375 community members trained in ENR	375375 community members trained in ENR
Non Standard Outputs:	training of community on environment management and wise use of natural resources	<i>training of community on environment management and wise use of natural resources training of community on environment management and wise use of natural resources</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	6,000	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,000	1,500	1,500	1,500	1,500

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			20screening ,development of ESMP,and compliance monitoring of 20 district sub projects	5Screening ,development of ESMP,and compliance monitoring of 5 district sub projects	5Screening ,development of ESMP,and compliance monitoring of 5 district sub projects	5Screening ,development of ESMP,and compliance monitoring of 5 district sub projects	5Screening ,development of ESMP,and compliance monitoring of 5 district sub projects
			Screening ,development of ESMP,and compliance monitoring of 20 district sub projects				

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	N/A/N/A	N/A	N/A	N/A	N/A
certificates screening,monitoring and auditing of the district sub project and issuing environment certificates	certificates screening,monitoring and auditing of the district sub project and issuing environment certificates					

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	2,276	569	569	569	569
<i>Domestic Dev't:</i>	0	0	3,878	969	969	969	969
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	6,154	1,538	1,538	1,538	1,538

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

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No. of new land disputes settled within FY

<p>25-Training of Cultural and Political leaders on Land disputes Management</p> <p>-Sensitization meetings on land boundaries managements</p> <p>-Physical Planning committee meetings.</p> <p>-Backstopping of area land committees.</p> <p>-Conducting community dialogue on gender land access, ownership and utilization.</p> <p>-Boundary Openings/ Survey of former public works lands</p> <p>-Radio talk shows on Customary land management practices.-Land disputes cases handled and settled.</p> <p>-Public land boundaries demarcated</p> <p>-Land management stakeholders trained.</p> <p>-Physical Planning committees made functional.</p>	<p>6Land disputes cases handled and settled.</p> <p>-Public land boundaries demarcated</p> <p>-Land management stakeholders trained.</p> <p>-Physical Planning committees made functional.</p>	<p>6Land disputes cases handled and settled.</p> <p>-Public land boundaries demarcated</p> <p>-Land management stakeholders trained.</p> <p>-Physical Planning committees made functional.</p>	<p>6Land disputes cases handled and settled.</p> <p>-Public land boundaries demarcated</p> <p>-Land management stakeholders trained.</p> <p>-Physical Planning committees made functional.</p>	<p>7Land disputes cases handled and settled.</p> <p>-Public land boundaries demarcated</p> <p>-Land management stakeholders trained.</p> <p>-Physical Planning committees made functional.</p>
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Non Standard Outputs:	community meetings and dialogue on local forest reserves management comm	<i>community meetings and dialogue on local forest reserves managementcomm</i>	N/A/N/A	N/A	N/A	N/A	N/A
	unity meetings and dialogue on local forest reserves management	<i>unity meetings and dialogue on local forest reserves management</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	17,500	4,375	4,375	4,375	4,375
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	17,500	4,375	4,375	4,375	4,375

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	<i>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</i>
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	planting and afforestation compliance monitoring of forestry boundary community training in wetland management stakeholder environment training and sensitizationN/AN/ A	<i>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</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	57,864	43,398	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	57,864	43,398	0	0	0	0	0	0

Output: 09 83 75Non Standard Service Delivery Capital

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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 energy13 TPC members trained on energy mainstreaming one radio talks how held assorted stationery procured dated collected on energy					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	12,000	9,000	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	0	0	0	0	0	0
<i>Wage Rec't:</i>	93,376	70,032	93,376	23,344	23,344	23,344	23,344	23,344
<i>Non Wage Rec't:</i>	4,154	3,115	3,733	933	933	933	933	933
<i>Domestic Dev't:</i>	57,864	43,398	53,975	13,494	13,494	13,494	13,494	13,494
<i>External Financing:</i>	12,000	9,000	0	0	0	0	0	0
Total For WorkPlan	167,394	125,545	151,084	37,771	37,771	37,771	37,771	37,771

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FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

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FY 2019/20

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

Non Standard Outputs:

Quarterly mentor ship of LLG CDOs Conducted, Quarterly Procurement of Office stationery,Community Based services Office block Renovated,Office utilities paid for the 4 quarters, Airtime for communication for staff procured, International womens day commemorated, women IGA project supportedconduct quarterly Mentor-ship visit to LLG CDOs, procure office stationeries, procure airtime for staff, commemorate international womens day, supporting women IGA sub project paying for office utilities, renovating Community based Services Office block

Quarterly mentor ship of LLG CDOs Conducted, Quarterly Procurement of Office stationery,Community Based services Office block Renovated,Office utilities paid for the 4 quarters, Airtime for communication for staff procured, International womens day commemorated, women IGA project supported

Quarterly mentor ship of LLG CDOs Conducted, Quarterly Procurement of Office stationery,Community Based services Office block Renovated,Office utilities paid for the 4 quarters, Airtime for communication for staff procured, International womens day commemorated, women IGA project supported

Quarterly mentor ship of LLG CDOs Conducted, Quarterly Procurement of Office stationery,Community Based services Office block Renovated,Office utilities paid for the 4 quarters, Airtime for communication for staff procured, International womens day commemorated, women IGA project supported

Quarterly mentor ship of LLG CDOs Conducted, Quarterly Procurement of Office stationery,Community Based services Office block Renovated,Office utilities paid for the 4 quarters, Airtime for communication for staff procured, International womens day commemorated, women IGA project supported

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,280	1,070	1,070	1,070	1,070
Domestic Dev't:	0	0	7,500	1,875	1,875	1,875	1,875
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	11,780	2,945	2,945	2,945	2,945

Output: 10 81 04Facilitation of Community Development Workers

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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 quartely meetings to review OVC MIS / GBVMIS reports. Office of the DDCDO 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.	<i>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 quartely meetings to review OVC MIS / 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 quartely meetings</i>	<i>11 FAL instructors paid their motivational allowances, 11 LLG CDOS paid their allowances to supervise FAL Classes Allowances for 4 quarters paid for joint monitoring FAL classes, instructional materials for FAL learners .Paying 11 FAL instructors their motivational allowances Paying 11 LLG CDOs their allowances to Supervise FAL classes and paying allowances for joint monitoring for FAL Classes and procuring Instructional materials for FAL learners</i>	11 FAL instructors paid their motivational allowances, 11 LLG CDOS paid their allowances to supervise FAL Classes Allowances for 4 quarters paid for joint monitoring FAL classes, instructional materials for FAL learners .	11 FAL instructors paid their motivational allowances, 11 LLG CDOS paid their allowances to supervise FAL Classes Allowances for 4 quarters paid for joint monitoring FAL classes, instructional materials for FAL learners .	11 FAL instructors paid their motivational allowances, 11 LLG CDOS paid their allowances to supervise FAL Classes Allowances for 4 quarters paid for joint monitoring FAL classes, instructional materials for FAL learners .	11 FAL instructors paid their motivational allowances, 11 LLG CDOS paid their allowances to supervise FAL Classes Allowances for 4 quarters paid for joint monitoring FAL classes, instructional materials for FAL learners .
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	<i>to review OVC MIS / GBVMIS reports.</i>						
<i>Wage Rec't:</i>	78,500	58,875	162,142	40,535	40,535	40,535	40,535
<i>Non Wage Rec't:</i>	17,400	13,050	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	1,700	425	425	425	425
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	95,900	71,925	163,842	40,960	40,960	40,960	40,960

Output: 10 81 05Adult Learning

No. FAL Learners Trained

paying 22 FAL instructors their motivational allowances, facilitating 11 LLG CDOs to supervise FAL classes, conduct Joint monitoring for FAL classes , conducting proficiency test for Learners22 FAL instructors paid their motivational allowances, 11 LLG CDOs facilitated to supervise FAL classes, Joint monitoring for FAL classes conducted, proficiency test for Learners conducted

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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.	<i>22 FAL instructors paid their motivational allowances, 11 LLG CDOs facilitated to supervise FAL classes, Joint monitoring for FAL classes conducted, proficiency test for Learners conducted</i> <i>paying 22 FAL instructors their motivational allowances, facilitating 11 LLG CDOs to supervise FAL classes, conduct Joint monitoring for FAL classes , conducting proficiency test for Learners</i>	22 FAL instructors paid their motivational allowances, 11 LLG CDOs facilitated to supervise FAL classes, Joint monitoring for FAL classes conducted, proficiency test for Learners conducted	22 FAL instructors paid their motivational allowances, 11 LLG CDOs facilitated to supervise FAL classes, Joint monitoring for FAL classes conducted, proficiency test for Learners conducted	22 FAL instructors paid their motivational allowances, 11 LLG CDOs facilitated to supervise FAL classes, Joint monitoring for FAL classes conducted, proficiency test for Learners conducted	22 FAL instructors paid their motivational allowances, 11 LLG CDOs facilitated to supervise FAL classes, Joint monitoring for FAL classes conducted, proficiency test for Learners conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,992	5,994	5,770	1,443	1,443	1,443	1,443
<i>Domestic Dev't:</i>	0	0	681	170	170	170	170
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,992	5,994	6,451	1,613	1,613	1,613	1,613

Output: 10 81 07Gender Mainstreaming

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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.	<i>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</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	902	677	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	902	677	0	0	0	0	0	0	0

Output: 10 81 08Children and Youth Services

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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	<i>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</i>	<i>32 Children supported through psycho social and legal representation by Senior Probation and Social Welfare Officer, 30 YLP sub projects funded, 30 Benefiting YLP groups trained, 11 LLG CDOs facilitated to conduct beneficiary selection, desk appraisal, field appraisal and monitor YLP sub projects, Joint DEC and DTPC monitoring of YLP conducted, Office stationery and submission of reports and workplan to MGLSD made on quarterly basis</i>	32 Children supported through psycho social and legal representation by Senior Probation and Social Welfare Officer, 30 YLP sub projects funded, 30 Benefiting YLP groups trained, 11 LLG CDOs facilitated to conduct beneficiary selection, desk appraisal, field appraisal and monitor YLP sub projects, Joint DEC and DTPC monitoring of YLP conducted, Office stationery and submission of reports and workplan to MGLSD made on quarterly basis	32 Children supported through psycho social and legal representation by Senior Probation and Social Welfare Officer, 30 YLP sub projects funded, 30 Benefiting YLP groups trained, 11 LLG CDOs facilitated to conduct beneficiary selection, desk appraisal, field appraisal and monitor YLP sub projects, Joint DEC and DTPC monitoring of YLP conducted, Office stationery and submission of reports and workplan to MGLSD made on quarterly basis	32 Children supported through psycho social and legal representation by Senior Probation and Social Welfare Officer, 30 YLP sub projects funded, 30 Benefiting YLP groups trained, 11 LLG CDOs facilitated to conduct beneficiary selection, desk appraisal, field appraisal and monitor YLP sub projects, Joint DEC and DTPC monitoring of YLP conducted, Office stationery and submission of reports and workplan to MGLSD made on quarterly basis	32 Children supported through psycho social and legal representation by Senior Probation and Social Welfare Officer, 30 YLP sub projects funded, 30 Benefiting YLP groups trained, 11 LLG CDOs facilitated to conduct beneficiary selection, desk appraisal, field appraisal and monitor YLP sub projects, Joint DEC and DTPC monitoring of YLP conducted, Office stationery and submission of reports and workplan to MGLSD made on quarterly basis
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,000	250	250	250
Domestic Dev't:	0	0	2,000	500	500	500

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	3,000	750	750	750	750
Output: 10 81 09Support to Youth Councils							
No. of Youth councils supported			<i>Support District youth council to conduct quarterly review meetings, support youth group with IGA sub project4 Quarterly District Youth Council review meetings held</i>				
Non Standard Outputs:	Quarterly Monitoring of YLP projectsMonitoring of YLP projects		<i>4 Quarterly District Youth Council review meetings held and 1 Youth group supported with IGA sub project, 2 DYC members facilitated to attend national youth day, rent for DYC office paidHold Quarterly District Youth Council meeting,Support 1 youth group with IGA, sub project DYC youth council members to attend National youth day celebration.</i>	4 Quarterly District Youth Council review meetings held and 1 Youth group supported with IGA sub project, 2 DYC members facilitated to attend national youth day, rent for DYC office paid	4 Quarterly District Youth Council review meetings held and 1 Youth group supported with IGA sub project, 2 DYC members facilitated to attend national youth day, rent for DYC office paid	4 Quarterly District Youth Council review meetings held and 1 Youth group supported with IGA sub project, 2 DYC members facilitated to attend national youth day, rent for DYC office paid	4 Quarterly District Youth Council review meetings held and 1 Youth group supported with IGA sub project, 2 DYC members facilitated to attend national youth day, rent for DYC office paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,417	1,813	2,513	628	628	628	628
<i>Domestic Dev't:</i>	0	0	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,417	1,813	4,513	1,128	1,128	1,128	1,128

Output: 10 81 10Support to Disabled and the Elderly

Vote:564 Amolatar District

FY 2019/20

No. of assisted aids supplied to disabled and elderly community

Facilitate quarterly review meetings for PWD,Older persons Council, procure assistive devoces for PWDs, pay office operation scost for PWDs and mmonitor PWD IGA projects 4 quarterly PWD and Older persons meetings facilitated, 10 assistive device procured for PWDs, representaives of older persons and PWDs failitated to participate during National celebrations, support IGA for older persons , pay quarterly office operation costs for PWD , PWD Projects monitored

Vote:564 Amolatar District

FY 2019/20

Non Standard Outputs:

Quarterly
Monitoring of
PWDS activities
Monitoring,
Coordination
meetings

**4 quarterly PWD
and Older persons
meetings
facilitated, 10
assistive device
procured for
PWDs,
representatives of
older persons and
PWDs facilitated to
participate during
National
celebrations,
support IGA for
older persons , pay
quarterly office
operation costs for
PWD , PWD
Projects
monitoredFacilitate
quarterly review
meetings for
PWD,Older
persons Council,
procure assistive
devoes for PWDs,
pay office
operation scost for
PWDs and
mmonitor PWD
IGA projects**

4 quarterly PWD
and Older persons
meetings
facilitated, 10
assistive device
procured for
PWDs,
representatives of
older persons and
PWDs facilitated to
participate during
National
celebrations,
support IGA for
older persons , pay
quarterly office
operation costs for
PWD , PWD
Projects monitored

4 quarterly PWD
and Older persons
meetings
facilitated, 10
assistive device
procured for
PWDs,
representatives of
older persons and
PWDs facilitated to
participate during
National
celebrations,
support IGA for
older persons , pay
quarterly
office operation
costs for PWD ,
PWD Projects
monitored

4 quarterly PWD
and Older persons
meetings
facilitated, 10
assistive device
procured for
PWDs,
representatives of
older persons and
PWDs facilitated to
participate during
National
celebrations,
support IGA for
older persons , pay
quarterly office
operation costs for
PWD , PWD
Projects monitored

4 quarterly PWD
and Older persons
meetings
facilitated, 10
assistive device
procured for
PWDs,
representatives of
older persons and
PWDs facilitated to
participate during
National
celebrations,
support IGA for
older persons , pay
quarterly office
operation costs for
PWD , PWD
Projects monitored

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,400	3,300	0	0	0	0	0
Domestic Dev't:	0	0	8,800	2,200	2,200	2,200	2,200
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,400	3,300	8,800	2,200	2,200	2,200	2,200

Output: 10 81 14Representation on Women's Councils

Vote:564 Amolatar District

FY 2019/20

No. of women councils supported							
		<i>Conduct Quarterly women council meeting pay office rent for the 12 months fund 1 Women IGA sub projects4 Quarterly women council meeting conducted, office rent for the 12 months paid and 1 IGA sub projects funded</i>					
Non Standard Outputs:	Support to Monitoring of women groups Monitoring , coordination meetings	Support to Monitoring of women groups	<i>4 Quarterly women council meeting conducted, office rent for the 12 months paid and 1 IGA sub projects funded Conduct Quarterly women council meeting pay office rent for the 12 months fund 1 Women IGA sub projects</i>	4 Quarterly women council meeting conducted, office rent for the 12 months paid and 1 IGA sub projects funded	4 Quarterly women council meeting conducted, office rent for the 12 months paid and 1 IGA sub projects funded	4 Quarterly women council meeting conducted, office rent for the 12 months paid and 1 IGA sub projects funded	4 Quarterly women council meeting conducted, office rent for the 12 months paid and 1 IGA sub projects funded
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	5,180	3,885	2,660	665	665	665
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	5,180	3,885	2,660	665	665	665

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

Vote:564 Amolatar District

FY 2019/20

Non Standard Outputs:

Quarterly mentorship conducted with LLG CDOs, Office equipment maintained, assorted office stationery procured, official trips to submit quarterly reports to MGLSD made, Community based services Office block renovated, Birth registration for children under the age of 5 conducted in 4 sub counties
Conduct Quarterly mentorship with LLG CDOs, maintain and repair Office equipment , procure assorted office stationery make official trips to submit quarterly reports to MGLSD, Renovate Community based services Office block, conduct birth registration for children under the age of 5 years in 4 sub counties

Quarterly mentorship conducted with LLG CDOs, Office equipment maintained, assorted office stationery procured, official trips to submit quarterly reports to MGLSD made, Community based services Office block renovated, Birth registration for children under the age of 5 conducted in 4 sub counties

Quarterly mentorship conducted with LLG CDOs, Office equipment maintained, assorted office stationery procured, official trips to submit quarterly reports to MGLSD made, Community based services Office block renovated, Birth registration for children under the age of 5 conducted in 4 sub counties

Quarterly mentorship conducted with LLG CDOs, Office equipment maintained, assorted office stationery procured, official trips to submit quarterly reports to MGLSD made, Community based services Office block renovated, Birth registration for children under the age of 5 conducted in 4 sub counties

Quarterly mentorship conducted with LLG CDOs, Office equipment maintained, assorted office stationery procured, official trips to submit quarterly reports to MGLSD made, Community based services Office block renovated, Birth registration for children under the age of 5 conducted in 4 sub counties

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	15,735	3,934	3,934	3,934	3,934
<i>Domestic Dev't:</i>	0	0	10,300	2,575	2,575	2,575	2,575
<i>External Financing:</i>	0	0	20,000	5,000	5,000	5,000	5,000
Total For KeyOutput	0	0	46,035	11,509	11,509	11,509	11,509

Vote:564 Amolatar District

FY 2019/20

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	<i>Support to 7 women s and 6 youth group</i> <i>Support to 7 women s and 6 youth group</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	739,647	554,736	903,453	225,863	225,863	225,863	225,863	225,863
<i>External Financing:</i>	68,000	51,000	0	0	0	0	0	0
Total For KeyOutput	807,647	605,736	903,453	225,863	225,863	225,863	225,863	225,863

Class Of OutPut: Capital Purchases

Vote:564 Amolatar District

FY 2019/20

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 of Agricultural production enhancement, community access road construction, Agro-Processing plant establishment

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.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	1,816,370	1,362,278	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,816,370	1,362,278	0	0	0	0	0
Wage Rec't:	78,500	58,875	162,142	40,535	40,535	40,535	40,535
Non Wage Rec't:	39,291	29,468	31,959	7,990	7,990	7,990	7,990
Domestic Dev't:	2,556,017	1,917,013	936,434	234,109	234,109	234,109	234,109
External Financing:	68,000	51,000	20,000	5,000	5,000	5,000	5,000
Total For WorkPlan	2,741,809	2,056,356	1,150,535	287,634	287,634	287,634	287,634

Vote:564 Amolatar District

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Vote:564 Amolatar District

FY 2019/20

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	<i>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</i>	<i>Salaries paid to planning department staff, office equipment procured, HoDs and SAS Capacity building of senior planner on energy planning in Germany effected mentored on Program based system, 4 quarterly report submitted to MoFPED, Budgets and work plans submittedPayroll verification Conduct coordination with line ministries and partners Preparation and submissions of reports Conduct financial transaction Pay allowances for travel expenses of senior planner to Germany.</i>	Salary paid to two staff at planning unit, Capacity building of senior planner on Energy planning supported in Germany, Procured stationary and photocopying, Airtime purchased, newspapers purchased, coordination with line ministries effected, workshops attended	Salary paid to two staff at planning unit, Capacity building of senior planner on Energy planning supported in Germany, Procured stationary and photocopying, Airtime purchased, newspapers purchased, coordination with line ministries effected, workshops attended	Salary paid to two staff at planning unit, Capacity building of senior planner on Energy planning supported in Germany, Procured stationary and photocopying, Airtime purchased, newspapers purchased, coordination with line ministries effected, workshops attended	Salary paid to two staff at planning unit, Capacity building of senior planner on Energy planning supported in Germany, Procured stationary and photocopying, Airtime purchased, newspapers purchased, coordination with line ministries effected, workshops attended
Wage Rec't:	59,600	44,700	59,600	14,900	14,900	14,900	14,900
Non Wage Rec't:	16,870	12,653	16,870	4,218	4,218	4,218	4,218
Domestic Dev't:	0	0	12,965	3,241	3,241	3,241	3,241
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	76,470	57,353	89,435	22,359	22,359	22,359	22,359

Output: 13 83 02District Planning

Non Standard Outputs:	N/AN/A	N/AN/A					
Wage Rec't:	0	0	0	0	0	0	0

Vote:564 Amolatar District

FY 2019/20

<i>Non Wage Rec't:</i>	1,000	750	1,004	251	251	251	251
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,004	251	251	251	251

Output: 13 83 03Statistical 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	<i>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</i>	<i>Data collected and managed for all the 10 department Population projections for districts effectedConduct field data collection on all the 10 departments Conduct project profiling</i>	Data collected and analyzed for use by district and other stakeholders for planning.	Data collected and analyzed for use by district and other stakeholders for planning.	Data collected and analyzed for use by district and other stakeholders for planning.	Data collected and analyzed for use by district and other stakeholders for planning.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	2,955	739	739	739	739
<i>Domestic Dev't:</i>	0	0	2,608	652	652	652	652
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	5,563	1,391	1,391	1,391	1,391

Output: 13 83 06Development Planning

Vote:564 Amolatar District

FY 2019/20

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 SDPConduct 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 SDPConduct 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

District Development Plan reviewed Annual Plans and Budgets reviewed DDEG plans and budgets reviewed Sub county planning reviews conductedConduct DDP reviews meetings Conduct annual plans/budgets meetings Conduct DDEG plans and budget meetings Conduct sub county planning visits

Quarterly PBS reports reviewed , Annual plans and budget reviewed , project profiling effected, DDP III development process supported, sub county support supervision on implementation of development plans and annual plans and budget effected

Quarterly PBS reports reviewed , Annual plans and budget reviewed , project profiling effected, DDP III development process supported, sub county support supervision on implementation of development plans and annual plans and budget effected

Quarterly PBS reports reviewed , Annual plans and budget reviewed , project profiling effected, DDP III development process supported, sub county support supervision on implementation of development plans and annual plans and budget effected

Quarterly PBS reports reviewed , Annual plans and budget reviewed , project profiling effected, DDP III development process supported, sub county support supervision on implementation of development plans and annual plans and budget effected

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	2,596	649	649	649	649
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,596	649	649	649	649

Output: 13 83 07Management Information Systems

Non Standard Outputs:

2 laptops, desktop and a printer maintainedICT equipment maintenance

2 laptops, a desktop and printer maintained

2 laptops, a desktop and printer maintained

2 laptops, a desktop and printer maintained

2 laptops, a desktop and printer maintained

<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0

Vote:564 Amolatar District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	1,200	300	300	300	300
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,200	300	300	300	300

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	<i>Procurement of one motorcycle, Maintenance of planning department vehicle and motorcycleProcurement of one motorcycle, Maintenance of planning department vehicle and motorcycle</i>	<i>4 support supervision on planning conducted Conduct quarterly planning support supervision</i>	11 LLG supported on quarterly planning and annual plan implementation	11 LLG supported on quarterly planning and annual plan implementation	11 LLG supported on quarterly planning and annual plan implementation	11 LLG supported on quarterly planning and annual plan implementation
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,955	5,216	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	3,886	972	972	972	972
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,955	5,216	3,886	972	972	972	972

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:			<i>DDEG quarterly monitoring at sub county Conduct project monitoring at all lower local government</i>	11 LLG monitored on the implementation of DDEG projects along with district supported activities at Lower local government	11 LLG monitored on the implementation of DDEG projects along with district supported activities at Lower local government	11 LLG monitored on the implementation of DDEG projects along with district supported activities at Lower local government	11 LLG monitored on the implementation of DDEG projects along with district supported activities at Lower local government
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	3,045	761	761	761	761
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:564 Amolatar District

FY 2019/20

Total For KeyOutput	0	0	3,045	761	761	761	761
Class Of OutPut: Capital Purchases							
<i>Output: 13 83 72Administrative Capital</i>							
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.	<i>A motorcycle procured, reviewed District Development Plan, support to development planning , Quarterly Monitoring and supervision of DDEG projects A motorcycle procured, reviewed District Development Plan, support to development planning , Quarterly Monitoring and supervision of DDEG projects</i>	<i>3 motorcycles rolled over paid offEffect the payment of motorcycles which was supplied in the FY 2018/19</i>	Payment of 3 motorcycle supplied to office of the speaker , Registry and procurement section effected in the FY 2019/20	Payment of 3 motorcycle supplied to office of the speaker , Registry and procurement section effected in the FY 2019/20	Payment of 3 motorcycle supplied to office of the speaker , Registry and procurement section effected in the FY 2019/20	Payment of 3 motorcycle supplied to office of the speaker , Registry and procurement section effected in the FY 2019/20
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	40,000	30,000	17,700	4,425	4,425	4,425	4,425
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,000	30,000	17,700	4,425	4,425	4,425	4,425
<i>Wage Rec't:</i>	59,600	44,700	59,600	14,900	14,900	14,900	14,900
<i>Non Wage Rec't:</i>	33,825	25,369	20,829	5,207	5,207	5,207	5,207
<i>Domestic Dev't:</i>	40,000	30,000	44,000	11,000	11,000	11,000	11,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	133,426	100,069	124,430	31,107	31,107	31,107	31,107

Vote:564 Amolatar District

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 82 Internal Audit Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
Non Standard Outputs:	Payment of salaries, procurement of stationary, coordination with auditor general office	<i>Payment of salaries, procurement of stationary, coordination with auditor general office</i>	<i>Payment of salaries, procurement of stationary, coordination with auditor general office</i>	Quarterly payment of salary for staff at internal audit section	Quarterly payment of salary for staff at internal audit section	Quarterly payment of salary for staff at internal audit section	Quarterly payment of salary for staff at internal audit section
<i>Wage Rec't:</i>	18,988	14,241	18,988	4,747	4,747	4,747	4,747
<i>Non Wage Rec't:</i>	4,911	3,683	4,980	1,245	1,245	1,245	1,245
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	23,899	17,924	23,968	5,992	5,992	5,992	5,992
<i>Output: 14 82 02Internal Audit</i>							

Vote:564 Amolatar District

FY 2019/20

Date of submitting Quarterly Internal Audit Reports			2020-08-30	2019-09-30	2019-12-30	2020-03-30	2020-06-30
			Coordination visits to PAC of parliament, Auditor general, MoFPED Submission of internal audit report to auditor general office, PAC of parliament	Submission of internal audit report to auditor general office, PAC of parliament	Submission of internal audit report to auditor general office, PAC of parliament	Submission of internal audit report to auditor general office, PAC of parliament	Submission of internal audit report to auditor general office, PAC of parliament
No. of Internal Department Audits			4	Quarterly internal audit to departments, sectors , schools and health facilities	Quarterly internal audit to departments, sectors , schools and health facilities	Quarterly internal audit to departments, sectors , schools and health facilities	Quarterly internal audit to departments, sectors , schools and health facilities
Non Standard Outputs:			Quarterly management letter Audit reviews	Preparation of management letters to Heads of department , sections and sub county chiefs	Preparation of management letters to Heads of department , sections and sub county chiefs	Preparation of management letters to Heads of department , sections and sub county chiefs	Preparation of management letters to Heads of department , sections and sub county chiefs
			NANA	Internal audit reporting			
Wage Rec't:			0	0	0	0	0
Non Wage Rec't:			8,800	6,600	1,860	1,860	1,860
Domestic Dev't:			0	0	0	0	0
External Financing:			0	0	0	0	0
Total For KeyOutput			8,800	6,600	1,860	1,860	1,860

Output: 14 82 04Sector Management and Monitoring

Vote:564 Amolatar District

FY 2019/20

Non Standard Outputs:			<i>Provide for welfare , bicycle allowances and monitoring of projects Field vist conducted , facilitation of welfare for internal audit staffs</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,360	340	340	340	340
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,360	340	340	340	340
<i>Wage Rec't:</i>	18,988	14,241	18,988	4,747	4,747	4,747	4,747
<i>Non Wage Rec't:</i>	13,711	10,283	13,780	3,445	3,445	3,445	3,445
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	32,699	24,524	32,768	8,192	8,192	8,192	8,192

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FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

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FY 2019/20

Output: 06 83 01Trade Development and Promotion Services

No of awareness radio shows participated in			<i>Radio Talk showsRadio awareness at Hot FM radio in Amolatar Town Council</i>				
No of businesses inspected for compliance to the law			<i>40Conducting business inspections Businesses from 11 LLGs in Amolatar District inspected for law compliance</i>	10Businesses from 11 LLGs in Amolatar District inspected	10Businesses from 11 LLGs in Amolatar District inspected	10Businesses from 11 LLGs in Amolatar District inspected	10Businesses from 11 LLGs in Amolatar District inspected
No of businesses issued with trade licenses			<i>0N/AN/A</i>	N/A	N/A	N/A	N/A
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>Business Awareness sensitization meetings and trainings100 Business community members from 11 LLGs in Amolatar District trained in business development skills at District HQ</i>				
Non Standard Outputs:			<i>N/ANA</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>4,522</i>	1,131	1,131	1,131	1,131
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	4,522	1,131	1,131	1,131	1,131

Output: 06 83 02Enterprise Development Services

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No of awareness radio shows participated in			<i>Radio Talk showsLED radio awareness talk shows conducted on Hot FM Radio at Amolatar Town Council</i>					
No of businesses assisted in business registration process			N/A/N/A					
No. of enterprises linked to UNBS for product quality and standards			N/A/N/A					
Non Standard Outputs:			<i>4 LED cluster meetings and trainings and 1 LED conference held and Poultry LED project implementedLED cluster meetings LED conference LED trainings LED project implementation</i>	1 LED cluster meetings and trainings and Poultry LED project implemented	1 LED cluster meetings and trainings and Poultry LED project implemented	1 LED cluster meetings and trainings, Poultry LED project implemented and 1 LED conference held	1 LED cluster meetings and trainings and Poultry LED project implemented	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500	500

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

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FY 2019/20

No of cooperative groups supervised	<i>Conducting audit inspections, technical support supervision, retrieving monthly reports, compilation and analysis</i> <i>Cooperative groups from all 11 LLGs in AMolatar District supervised, inspected and audited</i>
No. of cooperative groups mobilised for registration	<i>Awareness, creation, sensitization and mobilization</i> <i>Mobilized for registration as cooperatives from Namasale, Etam, Awelo and Agwingiri Sub Counties in Amolatar District</i>
No. of cooperatives assisted in registration	<i>Meetings, elections, preparation of books of accounts and reports for onward submission to the Registrar</i> <i>Supported for registration as cooperatives from Namasale, Etam, Awelo and Agwingiri Sub Counties in Amolatar District</i>

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Non Standard Outputs:			N/A/N/A	3 cooperatives supervised, audited, inspected and reported on and cooperative groups mobilized, assisted and supported for registration.	3 cooperatives supervised, audited, inspected and reported on and cooperative groups mobilized, assisted and supported for registration.	3 cooperatives supervised, audited, inspected and reported on and cooperative groups mobilized, assisted and supported for registration.	3 cooperatives supervised, audited, inspected and reported on and cooperative groups mobilized, assisted and supported for registration.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:			4 Quarterly projects verification conducted in all 11 LLGs in Amolatar District by committee of council and monitoring by EXCOM; quarterly reported submitted to line ministries; and assorted office stationery procuredOn-Spot projects varifications by council committee Quarterly projects monitoring by EXCOM Quarterly reports submissions to ministries Quarterly assorted office stationery procured	Quarterly projects verification conducted in all 11 LLGs in Amolatar District by committee of council and monitoring by EXCOM; quarterly reported submitted to line ministries; and assorted office stationery procured	Quarterly projects verification conducted in all 11 LLGs in Amolatar District by committee of council and monitoring by EXCOM; quarterly reported submitted to line ministries; and assorted office stationery procured	Quarterly projects verification conducted in all 11 LLGs in Amolatar District by committee of council and monitoring by EXCOM; quarterly reported submitted to line ministries; and assorted office stationery procured
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,116	779	779	779	779
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,116	779	779	779	779

Class Of OutPut: Capital Purchases

Output: 06 83 72Administrative Capital

Non Standard Outputs:

			<i>2 laptop computers, 1 printer, 1 projector and 1 motor cycle procured</i>	1 laptop computers procured	1 laptop computer procured	1 computer printer procured	1 motor cycle procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	18,500	4,625	4,625	4,625	4,625
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	18,500	4,625	4,625	4,625	4,625

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Output: 06 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

				CAIIP mill in Agoga Arwotcek Sub County assessed and repairedAssessment and repair of CAIIP donated grinding mill at Agoga in Arwotcek Sub County	CAIIP donated mill Nil in Agoga in Arwotcek Sub County assessed and repaired and working to generate more local revenue	Nil	Nil
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	10,604	2,651	2,651	2,651	2,651
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,604	2,651	2,651	2,651	2,651
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	11,638	2,910	2,910	2,910	2,910
Domestic Dev't:	0	0	29,104	7,276	7,276	7,276	7,276
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	0	0	40,742	10,185	10,185	10,185	10,185

N/A