

Vote:564 Amolatar District

FY 2020/21

Foreword

Section 9(3) of the Public Finance Management (PFM) Act 2005, requires that for every financial year, Ministry of Finance, Planning and Economic Development should prepare a budget framework paper that consist of the District Development Plan and the charter of Fiscal year responsively. In line to the above, Amolatar District in consultation with the relevant stakeholders organized to prepare a Budget Framework Paper for the Fiscal year 2020/2021 taking into consideration a balanced development as well as gender and equity responsiveness. The Budget Conference was organized on the 24th October 2019 the District headquarters in the council hall. It was attended by Council members, representative of Elderly, Youth, Women, Political leaders, Development Partners, Community Member, Cultural Leader, Religious Leader, opinion leader and others. A number of successes for the FY 2019/20 was registered and picked up for key interventions to be taken up for improvements for the ensuing fiscal year FY2020/21. A few achievements includes; 1. SAGE paid all arrears to 2,064 beneficiaries up to June 2019 to a tune of 314,575,000/= and 29 more beneficiaries enrolled to benefit under the programme out of the 38 targeted. 2. Commemoration of the International days for Youth, women Prepared and 18 UWEP sub projects received 105,000,000/= from MGLSD to fund the sub projects. 4. Under DDEG supported 5 interest groups under Women. 5. (55) Trainer of Trainers was trained on energy technology in all the sub counties. Some of the challenges to be looked at this new FY 2020/21 included; Fishing holiday in the lake, NUSAF3; Negative attitudes toward work, savings and corruption tendencies by some beneficiary members, Inadequate funding to implement activities, Lack of early warning system to monitor disaster related issues in the district, Low turn up on the opening of the school, Destruction of infrastructures by heavy rains in most schools i.e. blown off roofs, sinking pit latrines, weakened and cracked walls, Inadequate funds for maintenance of Ambulances, Inadequate Midwives in H/C IIs (2/8), delays in delivering drugs from NMS. I would to thank all the participants who contributed to the development of the budget framework paper and request the government to address the key issues noted by improving on the resource allocation for better service delivery.



Godfrey Ogwang Okello

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

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

- 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. - Quarterly purchase

- 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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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 made - Facilitation of district lawyer

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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			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:	0	0	548,753	137,188	137,188	137,188	137,188
Non Wage Rec't:	74,760	56,070	1,174,325	293,581	293,581	293,581	293,581
Domestic Dev't:	12,817	9,613	18,000	4,500	4,500	4,500	4,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	87,577	65,683	1,741,078	435,270	435,270	435,270	435,270

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled

80%Advertisement of cleared positions by public service and interviews carried out. Recruitment by district service commission for gap filling

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%age of pensioners paid by 28th of every month

100%Data capture of all pension and gratuity beneficiaries. Gratuity and pension paid on time by 28th of every month

%age of staff appraised

Performance appraisal per department 100% of the staff in the district headquarters appraised by C.A.O, Sub-counties appraised by the Dep. C.A.O

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

Data capture for all staff to be done before 15th of every month.100% of staff to be paid salary by 28th every month

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Non Standard Outputs:	Quarterly submission of reports to Ministry of Public Service - Support supervision of HCs, Schools and Lower Local Governments done	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	Skilling of staff done. Certificate for file update provided at the district. HR capacity building for staff				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	20,000	15,000	627,013	156,753	156,753	156,753	156,753	156,753
Domestic Dev't:	0	0	29,033	7,258	7,258	7,258	7,258	7,258
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	656,046	164,011	164,011	164,011	164,011	164,011

Output: 13 81 03Capacity Building for HLG

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Non Standard Outputs:	- 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	<i>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</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:	20,000	15,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	0	0	0	0	0	0

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Quarterly supervision of sub county activities Conduct sub county monitoring visits	<i>Quarterly supervision of sub county activities Quarterly supervision of sub county activities</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	6,500	1,625	1,625	1,625	1,625	1,625
Domestic Dev't:	0	0	6,467	1,617	1,617	1,617	1,617	1,617
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	12,967	3,242	3,242	3,242	3,242	3,242

Output: 13 81 05Public Information Dissemination

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Non Standard Outputs:	Community members sensitized on of the community members	Community members sensitized	District and National Days Celebrated ULGA Subscriptions paid Deaths and incapacitation produced Radio Announcement/ Talk shows/Barazas held for the matter of giving feedback to the community District and National Days Celebrations ULGA Subscriptions Deaths and incapacitation Radio Announcement/ Talk shows/Barazas				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,000	12,000	9,000	2,250	2,250	2,250	2,250
<i>Domestic Dev't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,000	12,000	14,000	3,500	3,500	3,500	3,500

Output: 13 81 06Office Support services

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Non Standard Outputs:

- 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 paidBicycle allowance paid to support staff in Administration - Office teal provided - Quarterly Electricity bill paid - Quarterly water bills paid

Electricity, water bills and bicycle allowances paid Office tea and cleaning stuff purchased and offices in clean and good working environment. Bicycle Allowance Office Tea Electricity Bill Contract Staff Salaries Water Bills

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,300	6,975	12,340	3,085	3,085	3,085	3,085
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,300	6,975	12,340	3,085	3,085	3,085	3,085

Output: 13 81 08Assets and Facilities Management

No. of monitoring reports generated

44 Reports planned for each quarterly monitoring to be done. 2 Reports submitted to council committee for discussion

No. of monitoring visits conducted

44 planned monitoring to be done by the DEC3 projects monitoring done by the executive committee members

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Non Standard Outputs:	- Office equipment maintained - Office buildings maintained - Executive office chair procured- Routine maintenance of office equipment, including computers, office buildings, photocopiers	<i>Office equipment maintained - Office buildings maintained - Executive office chair procured Office equipment maintained - Office buildings maintained - Executive office chair procured</i>	<i>Monitoring, supervision done and reports generated for submission to committee of council. Extension of Water to Waterborne toilet Compound Maintenance and Beautification Installation of flag posts Maintenance of Office Equipment Maintenance of Printers, Photocopiers</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	4,500	2,625	625	625	625	625
Domestic Dev't:	600	450	3,500	875	875	875	875	875
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	6,600	4,950	8,000	3,500	1,500	1,500	1,500	1,500

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	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 paidPensions and gratuity paid</i>	<i>Pay slips printed and given to the staffs Payroll updated and data captured fullyPayroll printing and pay slips</i>					
Wage Rec't:	631,302	473,476	0	0	0	0	0	0
Non Wage Rec't:	1,090,403	817,802	6,811	1,703	1,703	1,703	1,703	1,703

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,721,704	1,291,278	6,811	1,703	1,703	1,703	1,703

Output: 13 81 11Records Management Services

%age of staff trained in Records Management

80%Security
Counter/Filling
cabinets
Stationery
80% of staffs
currently trained
on records
management

Non Standard Outputs:

NANA

Security
Counter/Filling
cabinets Lunch
Allowance
Stationery Security
Counter/Filling
cabinets Lunch
Allowance
Stationery

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,556	3,417	4,560	2,040	840	840	840
<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	4,556	3,417	4,560	2,040	840	840	840

Output: 13 81 12Information collection and management

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,200	300	300	300	300
<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	1,200	300	300	300	300

Output: 13 81 13Procurement Services

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Non Standard Outputs:			<i>Bids advertised and contracts committee meetings held, minutes produced and bid awards filed</i>				
			<i>Adverts - Procurement</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	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

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of computers, printers and sets of office furniture purchased			N/AN/A				
No. of vehicles purchased			<i>1 motor vehicle shade for parking planned 1 motor vehicle shade for parking planned</i>				
Non Standard Outputs:			<i>Construction of motor vehicle shade at works dept.</i>				
	Repair of 2 vehicles within administration department						
	Repair of 2 vehicles within administration department						
<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>	32,602	24,451	200,000	50,000	50,000	50,000	50,000
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	32,602	24,451	200,000	50,000	50,000	50,000	50,000
<i>Wage Rec't:</i>	631,302	473,476	548,753	137,188	137,188	137,188	137,188
<i>Non Wage Rec't:</i>	1,231,019	923,264	1,846,249	463,962	460,762	460,762	460,762
<i>Domestic Dev't:</i>	66,019	49,514	268,000	67,000	67,000	67,000	67,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,928,339	1,446,254	2,663,002	668,151	664,951	664,951	664,951

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

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Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report

2020-08-31Submission of final accounts to the office of The auditor General and accountant GeneralFinal accounts submitted to office of The Auditor General and Accountant General.

Non Standard Outputs:

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

salaries of finance staff at the district hqs,sub-counties and town councils paid 4 monitoring visits by the finance committee undertaken.payme nt of salaries of finance staff at the district hqs,sub-counties and town councils .Undertaking 4 monitoring visits by the finance committee .

Wage Rec't:	127,685	95,764	180,794	45,199	45,199	45,199	45,199
Non Wage Rec't:	18,111	13,583	0	0	0	0	0
Domestic Dev't:	0	0	9,330	983	6,383	983	983
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	145,796	109,347	190,124	46,181	51,581	46,181	46,181

Output: 14 81 02Revenue Management and Collection Services

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Value of Hotel Tax Collected			3000000	Registering all guest houses and hotels and daily checking to determine the room occupants.				
				The two town councils expect to collect ugx 3000000 from hotel tax				
Value of LG service tax collection			51000000	Compilation of staff lists on the basis of LLG The District expects to collect ugx 51000000 from LST				
Value of Other Local Revenue Collections			483000000	Assessment register in place The district expects to collect ugx 483000000 from business license business application fees and others.				
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A			
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,320	3,990	6,356	1,589	1,589	1,589	1,589	1,589
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	5,320	3,990	6,356	1,589	1,589	1,589	1,589	1,589

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Output: 14 81 03 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council

2020-03-31 The sitting of Budget Desk to scrutinise and approve sector priorities and workplans. Workplans approved. Sector priorities scrutinised and approved.

Non Standard Outputs:	N/AN/A	NANA	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,810	4,358	1,500	375	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	5,810	4,358	1,500	375	375	375	375	375

Output: 14 81 04 LG Expenditure management Services

Non Standard Outputs:

The funds will be spent to strengthen expenditure management in terms of ensuring that funds advanced to officers are accounted for in time. The funds will be spent to strengthen expenditure management in terms of ensuring that fund advanced to officers are accounted for in time.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	15,260	3,815	3,815	3,815	3,815
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,260	3,815	3,815	3,815	3,815

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

30-08-2020Final accounts submitted to Office of the Auditor General by 08/30/2019Final accounts to be submitted to office of the Auditor General by 08/30/2019.

Non Standard Outputs:

N/AN/A

Final accounts prepared and submitted to office of the auditor generalOther financial reports submitted

*lunch allowance paid to finance staff one motor vehicle serviced
airtime for communication and internet subscription
procured office furniture procured office stationery
procured office equipment maintained assorted stationery for reporting and accountability
procured fuel for operation procured officers facilitated for workshops and seminarslunch allowance to be paid staff Repairs of motor vehicles and office equipment
Procurement of airtime, office furniture, office stationery and fuel*

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,967	19,475	45,577	10,846	13,591	10,571	10,571
<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	25,967	19,475	45,577	10,846	13,591	10,571	10,571

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:

Paid money for Servicing of computers, generator for IFMS, travel in-land to sort out IFMS related issues, stationary for printing transfer of inter sectorial grants, allowances for related officers meetingsServicing of computers, generator for IFMS, travel in-land to sort out IFMS related issues, stationary for printing transfer of inter sectorial grants, allowances for related officers meetings fuel for generator,tonner for ifms printer

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,000	7,500	7,500	7,500	7,500

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Output: 14 81 07Sector Capacity Development

Non Standard Outputs:	4 Finance staff facilitated during exams Support to 4 finance staff during exams	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,400	1,800	2,400	600	600	600	600	600
<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	2,400	1,800	2,400	600	600	600	600	600

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	Four monitoring visits and fact finding visits made.Facilitation of monitoring and fact finding visits to revenue points	<i>one monitoring and fact finding visitone monitoring and fact finding visit</i>	<i>Cash books Revenue abstracts Expenditiure abstracts Anlysis books Vote books Ledger books Journal vouchers Goods recied note books Issues vouchers Delivery note Requistion note Calculators Mordem Stock cards Vouchers Cash books Revenue abstracts Expenditiure abstracts Anlysis books Vote books Ledger books Journal vouchers Goods recied note books Issues vouchers Delivery note Requistion note Calculators Mordem Stock cards Vouchers</i>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,259	2,444	6,774	1,686	1,716	1,686	1,686
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,259	2,444	6,774	1,686	1,716	1,686	1,686
<i>Wage Rec't:</i>	127,685	95,764	180,794	45,199	45,199	45,199	45,199
<i>Non Wage Rec't:</i>	60,867	45,650	107,867	26,411	29,186	26,136	26,136
<i>Domestic Dev't:</i>	0	0	9,330	983	6,383	983	983
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	188,552	141,414	297,991	72,592	80,767	72,317	72,317

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Workplan 3 Statutory Bodies

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

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Administration Services

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Non Standard Outputs:	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, computure assesories , quartely air time for communication and internt connectionOrgnize 4 council seattings, Conduct payments of local councilors, Procuire regalia, stationaries , computure 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,</i>	<i>Four Council Conducted, One vehicle maintained, Stationary Procured, Quarterly Welfare facilitated, Chairpersons travel inlandConduct four council meetings in a financial year, Prepare for procurement of assorted stationary, support to council welfare, facilitate chairpersons travel inland</i>					
	<i>Wage Rec't:</i>	159,299	119,474	<i>166,787</i>	41,697	41,697	41,697	41,697
	<i>Non Wage Rec't:</i>	257,178	192,884	<i>248,805</i>	61,351	61,351	61,351	64,751
	<i>Domestic Dev't:</i>	0	0	<i>25,200</i>	6,300	6,300	6,300	6,300
	<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
	Total For KeyOutput	416,477	312,358	440,792	109,348	109,348	109,348	112,748

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Output: 13 82 02LG Procurement Management Services

Non Standard Outputs:

Allowances to Contract committee paid, report to various offices submitted payment of allowances to contract committee members, submission of reports to various offices

Allowances to Contract committee paid, report to various offices submitted

Allowances to Contract committee paid, report to various offices submitted

Four (4) quarterly contract committee, Four (4) quarterly report submitted to PPDA, Quarterly Stationary Procured Conduct quarterly contract committee meetings, Submit quarterly contracts committee reports to PPDA. Procure assorted stationary

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,000	9,750	13,000	3,778	3,778	2,696	2,748
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,000	9,750	13,000	3,778	3,778	2,696	2,748

Output: 13 82 03LG Staff Recruitment Services

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Non Standard Outputs:

staffs recruited, confirmed and disciplinary cases handled, quarterly meetings held, quarterly reports submitted to relevant Ministries, stationary procured, welfare handledquarterly sitting of DSC, submission of quarterly reports, recruitment of staff, handling submissions from CAO and Town Clerks

staffs recruited, confirmed and disciplinary cases handled, quarterly meetings held, quarterly reports submitted to relevant Ministries, stationary procured, welfare handledstaffs recruited, confirmed and disciplinary cases handled, quarterly meetings held, quarterly reports submitted to relevant Ministries, stationary procured, welfare handled

Biannual staff recruitment conducted , Quarterly submission of DSC reports to PSC, Procurement of assorted stationaryConduct staff recruitment, Support submission of DSC reports to PSC, procure assorted stationary

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	17,157	12,868	17,350	4,259	4,572	4,259	4,259
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,157	12,868	17,350	4,259	4,572	4,259	4,259

Output: 13 82 04LG Land Management Services

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

25Conduct area land committee meetings Area land committee meeting held, mediation and dialogue meeting

No. of Land board meetings

4Conduct quarterly Land Board Meetings quarterly land board meeting

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Non Standard Outputs:		Minutes produced and submitted, Area land committee trained, land form application processed , land disputes managedpreparation 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 managedMinutes produced and submitted, Area land committee trained, land form application processed , land disputes managed</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	10,420	7,815	12,420	3,117	3,101	3,109	3,093	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	10,420	7,815	12,420	3,117	3,101	3,109	3,093	

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	<i>4Review Auditor Generals Report LGPAC will handle 4 Audit reports,including Auditor Generals report for both 2018/2019 and 2019/2020</i>
No. of LG PAC reports discussed by Council	<i>4Support council to discuss LGPAC report 4 PAC reports discussed by Council</i>

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Non Standard Outputs:		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 facilitatedLGPAC meeting held, PAC report submitted, stationary procured , Refresment procured, Air time bought, travel in land facilitated</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,544	12,408	16,544	3,856	3,856	3,856	3,856	4,976
<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	16,544	12,408	16,544	3,856	3,856	3,856	3,856	4,976

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	<i>4Support executive travel inland for monitoring of projects, Procure fuel, Procure speakers regalia Travel in land paid, fuel for operation paid, air time paid, facilitation to the bank paid, speakers regalia procured</i>
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Non Standard Outputs:	Executive monitoring done, motor vehicle maintained, travel in land managed, meeting heldEx-com monitoring done, meetings held	<i>Executive monitoring done, motor vehicle maintained, travel in land managed, meeting heldExecutive monitoring done, motor vehicle maintained, travel in land managed, meeting held</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	34,522	25,892	34,280	3,900	3,900	3,900	22,580
<i>Domestic Dev't:</i>	25,323	18,992	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	59,845	44,884	34,280	3,900	3,900	3,900	22,580

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	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	<i>1 standing committee held, 1council meeting done business committee done.1 standing committee held, 1 council meeting done business committee done.</i>	<i>Four (4) standing committee conducted , Conduct monthly Business committee meetings Support standing committee meetings, Conduct business committee meetings</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	50,872	38,154	49,105	12,276	12,276	12,276	12,276
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	50,872	38,154	49,105	12,276	12,276	12,276	12,276
<i>Wage Rec't:</i>	159,299	119,474	166,787	41,697	41,697	41,697	41,697
<i>Non Wage Rec't:</i>	399,693	299,770	391,504	92,538	92,835	91,447	114,684
<i>Domestic Dev't:</i>	25,323	18,992	25,200	6,300	6,300	6,300	6,300
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	584,315	438,236	583,491	140,534	140,832	139,444	162,681

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Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

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

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 field day on

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 LLGsTraining of farmers, agricultural statistics compiled, procurement of office equipment, inland travel, development of poultry value

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	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	<i>chain, maintenance of motor cycles</i>					
Wage Rec't:	601,393	451,044	0	0	0	0	0
Non Wage Rec't:	131,148	98,361	137,293	32,689	32,689	32,689	39,227
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	732,540	549,405	137,293	32,689	32,689	32,689	39,227
Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation							

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Non Standard Outputs:	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						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	9,150	6,863	12,000	3,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	9,150	6,863	12,000	3,000	3,000	3,000	3,000	3,000

Output: 01 81 06Farmer Institution Development

Non Standard Outputs:	Livestock farmer institutions developed in five LLGsDeveloping livestock farmer institutions in five LLGs	Development of livestock farmer institutions Development of livestock farmer institutions						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,144	1,608	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	2,144	1,608	0	0	0	0	0	0

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Class Of OutPut: Capital Purchases

Output: 01 81 75Non 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	41,692	10,423	10,423	10,423	10,423
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	41,692	10,423	10,423	10,423	10,423

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:

local leaders
awareness created
farmers awareness
created training
done on operation
and maintenance
for water for
production
equipment farmers
field schools
conductedWater
for production
awareness raising
of local leaders
Water for
production
awareness raising
of farmers
trainings on
operations and
maintenance of
water for
production
equipments farmers
field schools
trainings

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,000	3,000	3,000	3,000	3,000

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:

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

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Total For KeyOutput		0	0	7,900	1,975	1,975	1,975	1,975
<i>Output: 01 82 04Fisheries regulation</i>								
Non Standard Outputs:		Motorcycle maintained/repaired , office stationery/equipme nt procured, fishery sector staff meetings conducted quarterly, national/regional/di strict 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						
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		7,900	5,925	7,900	2,333	1,856	1,856	1,856
Domestic Dev't:		0	0	21,000	5,250	5,250	5,250	5,250
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		7,900	5,925	28,900	7,583	7,106	7,106	7,106

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Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:		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/supporte d, district maize platform formed, meetings/workshop s and trainings attendedPests 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					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,900	5,925	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	7,900	5,925	7,900	1,975	1,975	1,975	1,975

Output: 01 82 08Sector Capacity Development

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Non Standard Outputs:

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 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



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			of motorcycle, stationery /office equipment for SAE office procured				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,800	11,850	3,847	962	962	962	962
Domestic Dev't:	0	0	4,000	1,000	1,000	1,000	1,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,800	11,850	7,847	1,962	1,962	1,962	1,962

Output: 01 82 10Vermin Control Services

Non Standard Outputs:			Training of farmers on vector control, and bee farming, data collection/analysis and dissemination onapiculture production/producti vity, 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/producti vity, 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:	7,900	5,925	7,000	1,725	1,825	1,725	1,725
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,900	5,925	7,000	1,725	1,825	1,725	1,725

Output: 01 82 11Livestock Health and Marketing

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 motorcycleDisease 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>	15,800	11,850	7,900	1,509	1,509	1,509	3,374
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,800	11,850	7,900	1,509	1,509	1,509	3,374

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	<i>Accountant facilitated, farm clinic sessions conducted, review meetings held, production activities monitored by DEC,</i>	
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staff at LLG
backstopped,
support staff
incentive paid,
reports submitted to
MAAIF, bicycle
allowances paid,
insurance for motor
vehicle paid, fuel
for DPMO
procured, stakehold
ers sensitized on
VAM approach,
and travel inland
allowances to
DPMO
paidFacilitation 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

*extension staff at
LLG backstopped,
support staff
incentive paid,
reports submitted
to MAAIF, bicycle
allowances paid,
insurance for
motor vehicle paid,
fuel for DPMO
procured, and
travel inland
allowances to
DPMO
paidAccountant
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
allowances paid,
insurance for
motor vehicle paid,
fuel for DPMO
procured, and
travel inland
allowances to
DPMO paid*



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<i>Wage Rec't:</i>	0	0	601,393	150,348	150,348	150,348	150,348
<i>Non Wage Rec't:</i>	39,544	29,658	24,855	6,214	6,214	6,214	6,214
<i>Domestic Dev't:</i>	25,000	18,750	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	64,544	48,408	626,248	156,562	156,562	156,562	156,562

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:

Rehabilitation of three fish handling facilities, repair and maintenance of production motor vehicles and monitoring of rehabilitation of fish handling facilitiesRehabilitation of three fish handling facilities, repair and maintenance of production motor vehicles and monitoring of rehabilitation of fish handling facilities

Repair of production motor vehicleRehabilitation of three fish handling facilities

Demos sites constructed in sub-counties Motorcycle for extension services procuredConstruction of irrigation demonstration sites Water harvesting demos for irrigation and fish farming Purchase of motorcycle

<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>	59,438	44,579	34,000	8,500	8,500	8,500	8,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	59,438	44,579	34,000	8,500	8,500	8,500	8,500

Output: 01 82 75Non Standard Service Delivery Capital

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Non Standard Outputs:		Procurement of two motorcycles, procurement of local bee hives to support apiary farmers, setting up fruit demonstration garden		<i>Procurement of local bee hivesProcurement of two motor cycles, setting up fruit demonstration</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>	37,983	28,487	9,086	1,646	1,646	1,646	1,646	4,146
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	37,983	28,487	9,086	1,646	1,646	1,646	1,646	4,146

Output: 01 82 80Valley dam construction

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	1	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1	0	0	0	0

Output: 01 82 82Slaughter slab construction

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>12,000</i>	0	0	12,000	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0

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Total For KeyOutput	0	0	12,000	0	0	12,000	0
<i>Wage Rec't:</i>	601,393	451,044	601,393	150,348	150,348	150,348	150,348
<i>Non Wage Rec't:</i>	237,286	177,965	228,595	55,381	55,004	54,904	63,307
<i>Domestic Dev't:</i>	122,421	91,816	121,778	26,819	26,819	38,819	29,319
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	961,100	720,825	951,766	232,548	232,171	244,071	242,975

Vote:564 Amolatar District

FY 2020/21

Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 08 81 Primary Healthcare</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 08 81 01Public Health Promotion</i>							
Non Standard Outputs:	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.</i>	<i>Training of VHTs, parish, subcounty and district supervisors during mass drug administration of NTD drugs in the district done Payment done for actual mass drug administration for NTDTraining of VHTs, Parish supervisors, sub county supervisors and district supervisors Impolementation of mass drug administration for NTD in the whole district</i>	Training of VHTs, parish, subcounty and district supervisors during mass drug administration of NTD drugs in the district done Payment done for actual mass drug administration for NTD in quarter one	Training of VHTs, parish, subcounty and district supervisors during mass drug administration of NTD drugs in the district done Payment done for actual mass drug administration for NTD in quarter two	Training of VHTs, parish, subcounty and district supervisors during mass drug administration of NTD drugs in the district done Payment done for actual mass drug administration for NTD in third quarter	Training of VHTs, parish, subcounty and district supervisors during mass drug administration of NTD drugs in the district done Payment done for actual mass drug administration for NTD in forth quarter
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	74,636	55,977	70,000	17,500	17,500	17,500	17,500
<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	74,636	55,977	70,000	17,500	17,500	17,500	17,500

Class Of OutPut: Lower Local Services

Vote:564 Amolatar District

FY 2020/21

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
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450Vaccinating children at both static and outreach points of the health facility450 children vaccinated with pantavalent in Alemere Medical Aid	113113 children vaccinated with pantavalent in Alemere Medical Aid in first quarter	113113 children vaccinated with pantavalent in Alemere Medical Aid in second quarter	113113 children vaccinated with pantavalent in Alemere Medical Aid in third quarter	113113 children vaccinated with pantavalent in Alemere Medical Aid in forth quarter
Number of inpatients that visited the NGO Basic health facilities	0NANA	0NA	0NA	0NA	0NA
Number of outpatients that visited the NGO Basic health facilities	1500Attending to and treating 1500 outpatients1500 outpatients attended to at OPD in Alemere Medical Aid.	375375 outpatients attended to at OPD in Alemere Medical Aid in first quarter	375375 outpatients attended to at OPD in Alemere Medical Aid in quarter two	375375 outpatients attended to at OPD in Alemere Medical Aid in third quarter	375375 outpatients attended to at OPD in Alemere Medical Aid in forth quarter
Non Standard Outputs:	Health Education conducted, monlthy HMIS reports submitted to the District Health OfficeOrganizing community and facility based meetings	Health education conducted,Monthly HMIS reports submitted to the District Health office , organizing community and facility based meetingsHealth education conducted,Monthly HMIS reports submitted to the District Health office , organizing community and facility based meetings	Health education conducted,Monthly HMIS reports submitted to the District Health office , organizing community and facility based meetings	Health education conducted,Monthly HMIS reports submitted to the District Health office , organizing community and facility based meetings	Health education conducted,Monthly HMIS reports submitted to the District Health office , organizing community and facility based meetings
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,891	2,169	4,785	1,196	1,196
Domestic Dev't:	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,891	2,169	4,785	1,196	1,196	1,196	1,196

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

% age of approved posts filled with qualified health workers	<i>80%Recruiting to fill the vacant positions and retaining those already serving. Approved posts filled in Amolatar</i>	80% Approved posts filled in Amolatar	80% Approved posts filled in Amolatar	80% Approved posts filled in Amolatar	80% Approved posts filled in Amolatar
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<i>100%Replacement of non functional VHTs and Reorienting them to deliver health services to the communities.Villages have functional VHTs</i>	100% Villages have functional VHTs	100% Villages have functional VHTs	100% Villages have functional VHTs	100% Villages have functional VHTs
No and proportion of deliveries conducted in the Govt. health facilities	<i>3700Conducting 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 and Nakatiti HCIII, Arwotcek HCII, Anamwany HCIII, Alyecmeda HCIII and Biko HCII</i>	925Deliveries conducted in Amolatar HC IV, Etam HCIII, Aputi HCIII and Namasale HCIII and Nakatiti HCIII, Arwotcek HCII, Anamwany HCIII, Alyecmeda HCIII and Biko HCII	925Deliveries conducted in Amolatar HC IV, Etam HCIII, Aputi HCIII and Namasale HCIII and Nakatiti HCIII, Arwotcek HCII, Anamwany HCIII, Alyecmeda HCIII and Biko HCII	925Deliveries conducted in Amolatar HC IV, Etam HCIII, Aputi HCIII and Namasale HCIII and Nakatiti HCIII, Arwotcek HCII, Anamwany HCIII, Alyecmeda HCIII and Biko HCII	925Deliveries conducted in Amolatar HC IV, Etam HCIII, Aputi HCIII and Namasale HCIII and Nakatiti HCIII, Arwotcek HCII, Anamwany HCIII, Alyecmeda HCIII and Biko HCII

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No of children immunized with Pentavalent vaccine

6850*Administering 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*

1713Children immunised with 3 doses of pentavalent .Immunization in outreaches and at static levels in all Health units

1713Children immunised with 3 doses of pentavalent .Immunization in outreaches and at static levels in all Health units

1713Children immunised with 3 doses of pentavalent .Immunization in outreaches and at static levels in all Health units

1713Children immunised with 3 doses of pentavalent .Immunization in outreaches and at static levels in all Health units

No of trained health related training sessions held.

20*Organizing and conducting trainings in HIV, MCHN, Malaria, TB, and SMC among othersTrainings conducted in HIV, MCHN, Malaria, SMC, TB among others*

5Trainings conducted in HIV, MCHN, Malaria, SMC, TB among others

5Trainings conducted in HIV, MCHN, Malaria, SMC, TB among others

5Trainings conducted in HIV, MCHN, Malaria, SMC, TB among others

5Trainings conducted in HIV, MCHN, Malaria, SMC, TB among others

Number of inpatients that visited the Govt. health facilities.

6200*Admitting and treating in high volume government owned health facilitiesIn-pateints admitted in Amolatar HC IV, Etam HC III and Aputi HC III, Namasale HCIII, Nakatiti HCIII, Anamwany HCIII and Alyecmeda HCIII*

1550In-pateints admitted in Amolatar HC IV, Etam HC III and Aputi HC III, Namasale HCIII, Nakatiti HCIII, Anamwany HCIII and Alyecmeda HCIII

1550In-pateints admitted in Amolatar HC IV, Etam HC III and Aputi HC III, Namasale HCIII, Nakatiti HCIII, Anamwany HCIII and Alyecmeda HCIII

1550In-pateints admitted in Amolatar HC IV, Etam HC III and Aputi HC III, Namasale HCIII, Nakatiti HCIII, Anamwany HCIII and Alyecmeda HCIII

1550In-pateints admitted in Amolatar HC IV, Etam HC III and Aputi HC III, Namasale HCIII, Nakatiti HCIII, Anamwany HCIII and Alyecmeda HCIII

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Number of outpatients that visited the Govt. health facilities.				<i>125000 Providing OPD services to, Routine medical attention to patients Health sector will strive to provide OPD services to 125,000 .Routine medical attention to patients</i>	31250Health sector will strive to provide OPD services to 31250 .Routine medical attention to patients	31250Health sector will strive to provide OPD services to 31250 .Routine medical attention to patients	31250Health sector will strive to provide OPD services to 31250 .Routine medical attention to patients	31250Health sector will strive to provide OPD services to 31250 .Routine medical attention to patients
Number of trained health workers in health centers				<i>120Recruiting 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, Aci HC II, Biko HC II, Anamwany HC II and Nakatiti HC II retained</i>	30Health workers in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Aci HC II, Biko HC II, Anamwany HC II and Nakatiti HC II retained	30Health workers in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Aci HC II, Biko HC II, Anamwany HC II and Nakatiti HC II retained	30Health workers in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Aci HC II, Biko HC II, Anamwany HC II and Nakatiti HC II retained	30Health workers in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Aci HC II, Biko HC II, Anamwany HC II and Nakatiti HC II retained
Non Standard Outputs:	NANA	NANA	NANA	NA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	119,904	89,928	191,411	47,853	47,853	47,853	47,853	47,853
<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	119,904	89,928	191,411	47,853	47,853	47,853	47,853	47,853

Class Of OutPut: Capital Purchases

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Output: 08 81 72Administrative Capital

Non Standard Outputs:

Allowances for the health workers and VHTs processed, Fuel to facilitate transport procured, and administrative supplies procured.Payment of allowances, procurement of fuel and other office supplies done including organizing of trainings/workshop s

Allowances for the health workers and VHTs processed, Fuel to facilitate transport procured, and administrative supplies procured.

Allowances for the health workers and VHTs processed, Fuel to facilitate transport procured, and administrative supplies procured.

Allowances for the health workers and VHTs processed, Fuel to facilitate transport procured, and administrative supplies procured.

Allowances for the health workers and VHTs processed, Fuel to facilitate transport procured, and administrative supplies procured.

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	69,214	17,304	17,304	17,304	17,304
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	69,214	17,304	17,304	17,304	17,304

Output: 08 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed

0NANA

0NA

0NA

0NA

0NA

No of healthcentres rehabilitated

1Procurement for, and construction of perimeter fence started Amolatar HCIV fenced, starting phase

2Procurement processes begin for constructions of perimeter fence done

2Constructions of perimeter fence starts

2Completion of first phase of Amolatar HCIV Perimeter fence done

2Processing and payments for constriction of perimeter fence done

Non Standard Outputs:

NANA

NANA

NANA

NA

NA

NA

NA

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	58,275	43,706	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	58,275	43,706	0	0	0	0	0

Vote:564 Amolatar District

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Output: 08 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed			2Procurement for , and construction of maternity wards in the two health facilitiesMaternity wards constructed at Biko HCII and Awonangiro HCII	2procurement for Maternity wards construction at Biko HCII and Awonangirok HCII done	2Works for Maternity wards construction at Biko HCII and Awonangiro HCII started	2Works for Maternity wards construction at Biko HCII and Awonangiro HCII completed	2Payments for Maternity wards construction at Biko HCII and Awonangiro HCII done
No of maternity wards rehabilitated			0NANA	0NA	0NA	0NA	0NA
Non Standard Outputs:	Two standard pit latrines and two Placenta pits constructed at Alyecmeda HCII and Anamwany HCIIConstruction of pit latrines and placenta pits		2 Staff houses, 2 pit latrines and 2 p;placenta pits constructed at Awonangiro HCII and Biko HCII procurement and construction of 2 Staff houses, 2 pit latrines and 2 placenta pits at Awonangiro HCII and Biko HCII	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	1,300,000	975,000	1,300,000	325,000	325,000	325,000	325,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,300,000	975,000	1,300,000	325,000	325,000	325,000	325,000

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

No of OPD and other wards constructed			0NANA	0NA	0NA	0NA	0NA
No of OPD and other wards rehabilitated			0N/AN/A	0NA	0NA	0NA	0NA
Non Standard Outputs:			Retention for Nakatiti HCIII construction paidPayment of retention for upgrade of Nakatiti HCIII	Retention for Nakatiti HCIII construction paid	Retention for Nakatiti HCIII construction paid	NA	NA
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	50,000	12,500	12,500	12,500	12,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	50,000	12,500	12,500	12,500	12,500

Output: 08 81 85Specialist Health Equipment and Machinery

Value of medical equipment procured		0NANA	0NA	0NA	0NA	0NA
Non Standard Outputs:		<i>Assorted medical equipment procuredProcurement of assorted medical equipment for upgrade of Awonangiro HCII and Biko HCII to HCIII status</i>	Assorted medical equipment procured	Assorted medical equipment procured	Assorted medical equipment procured	Assorted medical equipment procured
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	421,875	105,469	105,469	105,469
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	421,875	105,469	105,469	105,469

Programme: 08 82 District Hospital Services

Class Of OutPut: Lower Local Services

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

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No. and proportion of deliveries conducted in NGO hospitals facilities.

320Pregnant mothers admitted,conducting of normal deliveries and conducting Cesarean section for complicated deliveries.Deliveries conducted at maternity ward in Amai Hospital.Delivery of mothers in maternity ward and Cesarean section

80Deliveries conducted at maternity ward in Amai Hospital.Delivery of mothers in maternity ward and Cesarean section

80Deliveries conducted at maternity ward in Amai Hospital.Delivery of mothers in maternity ward and Cesarean section

80Deliveries conducted at maternity ward in Amai Hospital.Delivery of mothers in maternity ward and Cesarean section

80Deliveries conducted at maternity ward in Amai Hospital.Delivery of mothers in maternity ward and Cesarean section

Number of inpatients that visited the NGO hospital facility

1600Admission of Patients, treatment administered to patients in pediatric, medical and surgical wards Inpatients admitted at Amai Community Hospital.Treatment of inpatients in pediatric,medical and surgical wards

400Inpatients admitted at Amai Community Hospital.Treatment of inpatients in pediatric,medical and surgical wards

400Inpatients admitted at Amai Community Hospital.Treatment of inpatients in pediatric,medical and surgical wards

400Inpatients admitted at Amai Community Hospital.Treatment of inpatients in pediatric,medical and surgical wards

400Inpatients admitted at Amai Community Hospital.Treatment of inpatients in pediatric,medical and surgical wards

Number of outpatients that visited the NGO hospital facility

4200Attending to OPD cases, advising and giving treatment.Outpatients receiving services from Amai Hospital.

1050Outpatients receiving services from Amai Hospital.

1050Outpatients receiving services from Amai Hospital.

1050Outpatients receiving services from Amai Hospital.

1050Outpatients receiving services from Amai Hospital.

Non Standard Outputs:

NANA

NANA

Health education conducted, outreaches done Health education conducting of outreaches for EPI, HIV among others

Health education conducted, outreaches done

Health education conducted, outreaches done

Health education conducted, outreaches done

Health education conducted, outreaches done

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

99,545

74,659

443,679

110,920

110,920

110,920

110,920

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	99,545	74,659	443,679	110,920	110,920	110,920	110,920

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	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 stationery,coordination with the Ministry,mainatinig	<i>Health staff salaries paid, IDHT 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, IDHT meeting conducted, 1 support supervision to the lower Health Units conducted, Health information managed, Drugs</i>	<i>Salaries paid,Health system strengthened, management of logistics done, M&E conducted, Vehicles maintained, meetings and reviews done, distribution of vaccines and related supplies done, Distribution of supplies, data management, vehicles maintainedSalaries system strengthening, management of logistics , M&E, Vehicles maintenance, meetings and reviews , distribution of vaccines and related supplies , Distribution of supplies, data management, vehicles maintenance</i>	Salaries paid,Health system strengthened, management of logistics done, M&E conducted, Vehicles maintained, meetings and reviews done, distribution of vaccines and related supplies done, Distribution of supplies, data management, vehicles maintained	Salaries paid,Health system strengthened, management of logistics done, M&E conducted, Vehicles maintained, meetings and reviews done, distribution of vaccines and related supplies done, Distribution of supplies, data management, vehicles maintained	Salaries paid,Health system strengthened, management of logistics done, M&E conducted, Vehicles maintained, meetings and reviews done, distribution of vaccines and related supplies done, Distribution of supplies, data management, vehicles maintained	Salaries paid,Health system strengthened, management of logistics done, M&E conducted, Vehicles maintained, meetings and reviews done, distribution of vaccines and related supplies done, Distribution of supplies, data management, vehicles maintained
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	office equipments and vehicles,Payments for electricity,water.	<i>and Health supplies orders submitted to NMS,Vaccines, gas cylinders and cold chain maintained, Office equipments maintained,procur ed, Payments for electricity,water,sta tionary mad, vehicles maintained, mass immunization activities conducted, projects monitored and supervised.</i>					
Wage Rec't:	1,593,119	1,194,839	1,699,179	424,795	424,795	424,795	424,795
Non Wage Rec't:	30,847	23,135	40,071	10,018	10,018	10,018	10,018
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	198,000	148,500	445,914	111,479	111,479	111,479	111,479
Total For KeyOutput	1,821,965	1,366,474	2,185,164	546,291	546,291	546,291	546,291

Class Of OutPut: Capital Purchases

Vote:564 Amolatar District

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Output: 08 83 72Administrative Capital

Non Standard Outputs:

			<i>Construction of perimeter fence done for Amolatar HCIV Furniture procured Curtains procuredProcurement for construction of perimeter fence at Amolatar HCIV. procurement of furniture Procurement of curtains</i>	Procurement processes of perimeter fence at Amolatar HCIV, furniture and curtains completed	Construction of perimeter fence started, Furniture procured, Curtains procured	Completion of phase one completed	Payment for first phase done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	46,277	11,569	11,569	11,569	11,569
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	46,277	11,569	11,569	11,569	11,569

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>Retention for construction of pit latrines in Etam HCIII and Biko HCII paid Office chairs procuredPayment of retention for Etam HCIII and Biko HCII latrines Procurement of office chairs.</i>	<i>Retention for construction of pit latrines in Etam HCIII and Biko HCII paid 4 office chairs procuredRetention for construction of pit latrines in Etam HCIII and Biko HCII paid 4 office chairs procured</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>	71,018	53,264	12,483	3,121	3,121	3,121	3,121	3,121
<i>External Financing:</i>	0	0	0	0	0	0	0	0

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Total For KeyOutput	71,018	53,264	12,483	3,121	3,121	3,121	3,121
<i>Wage Rec't:</i>	1,593,119	1,194,839	1,699,179	424,795	424,795	424,795	424,795
<i>Non Wage Rec't:</i>	327,824	245,868	749,946	187,487	187,487	187,487	187,487
<i>Domestic Dev't:</i>	1,429,293	1,071,970	1,899,849	474,962	474,962	474,962	474,962
<i>External Financing:</i>	198,000	148,500	445,914	111,479	111,479	111,479	111,479
Total For WorkPlan	3,548,235	2,661,177	4,794,889	1,198,722	1,198,722	1,198,722	1,198,722

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Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	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 schoolspayment of salaries for the primary teachers in the 50 Government aided schools</i>	<i>monthly salary payments for the primary teachers for one year.payroll management.routine updates.</i>				
Wage Rec't:	4,124,537	3,093,403	4,474,202	1,096,618	1,096,618	1,096,618	1,184,348
Non Wage Rec't:	6,000	4,500	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,130,537	3,097,903	4,474,202	1,096,618	1,096,618	1,096,618	1,184,348

Vote:564 Amolatar District

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Class Of OutPut: Lower Local Services

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

No. of teachers paid salaries

630monthly salary disbursements to the teachers..payment of salaries to 630 primary teachers for 51 schools

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.

we plan to have 630 teachers deployed.monitoring,effective support supervision.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	565,137	423,853	760,375	190,094	190,094	190,094	190,094
Domestic Dev't:	116,485	87,363	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	681,622	511,216	760,375	190,094	190,094	190,094	190,094

Class Of OutPut: Capital Purchases

Vote:564 Amolatar District

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Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	this shall be used for improvement on the quality of labour /teachers/smcs.train ing teachers of schools duringcontinious proffessional development						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	112,150	84,112	50,000	12,500	12,500	12,500	12,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	112,150	84,112	50,000	12,500	12,500	12,500	12,500

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2assessment of dilapidated infrastructureseme rgency rehabilitation of any broken classroom due to climate hazards						
Non Standard Outputs:	Construction of two classroomsbudgetin g 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:	70,000	52,500	5,000	1,250	1,250	1,250	1,250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	70,000	52,500	5,000	1,250	1,250	1,250	1,250

Output: 07 81 81Latrine construction and rehabilitation

Vote:564 Amolatar District

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No. of latrine stances constructed

6plan
advertiseprocur
theservicesof
contractors.constru
ctionofVIP PIT
latrinesof 4 stance
each

Non Standard Outputs:

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 4
stance
each.plan,advertise
,procure.

Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	105,775	79,331	112,268	28,067	28,067	28,067
Total Financing:	0	0	0	0	0	0
or KeyOutput	105,775	79,331	112,268	28,067	28,067	28,067

Programme: 07 82 Secondary Education

Vote:564 Amolatar District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:		All teachers on the government payroll paid effectively. regular payroll clean up and monthly salary disbursements.		salary payment for secondary school teachersregular payroll check and monthly salary disbursements			
Wage Rec't:	1,359,561	1,019,671	1,633,933	116,709	116,709	116,709	1,283,804
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,359,561	1,019,671	1,633,933	116,709	116,709	116,709	1,283,804

Vote:564 Amolatar District

FY 2020/21

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE		2850conduct head count .6% increament in the number of students enrolled in secondary .effectively pay te USE/UPOLETber of stu					
No. of teaching and non teaching staff paid		87effective payroll managementall teachers paid monthly salaries					
Non Standard Outputs:		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
Non Wage Rec't:		288,204	216,153	464,223	116,056	116,056	116,056
Domestic Dev't:		0	0	0	0	0	0
External Financing:		0	0	0	0	0	0
Total For KeyOutput		288,204	216,153	464,223	116,056	116,056	116,056

Vote:564 Amolatar District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 82 75Non 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	202,792	50,698	50,698	50,698	50,698
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	202,792	50,698	50,698	50,698	50,698

Output: 07 82 80Secondary School Construction and Rehabilitation

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	669,757	167,439	167,439	167,439	167,439
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	669,757	167,439	167,439	167,439	167,439

Programme: 07 83 Skills Development

Vote:564 Amolatar District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education

350acquisition of instructional materials on a termly basis.payment of USE to the students as govt responsibility towards the provision of scholastic materials.

No. Of tertiary education Instructors paid salaries

14monthly salary disbursements ,constant payroll clean up and updatessalary payments for the instructors for 12 months

Non Standard Outputs:

monthly salary
payment,
constantly effecting
pay changespayroll
cleaning, intensive
teaching and
monitoring

*monthly salary
payments to the
instructorsmonthly
payroll
management and
clean up.*

<i>Wage Rec't:</i>	300,671	225,503	<i>300,671</i>	75,168	75,168	75,168	75,168
<i>Non Wage Rec't:</i>	0	0	<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	300,671	225,503	300,671	75,168	75,168	75,168	75,168

Vote:564 Amolatar District

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	termly disbursements of the USE funds as Government grant.termly remittions of USE funds as Government grant.		<i>purchase of infrastructural materials, renovation of structures, provision of conducive learning environment, imparting skills to studentstermly teaching, termly purchase of teaching and learning materials, termly report making and submissions</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	95,776	71,832	95,776	23,944	23,944	23,944	23,944	23,944
<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	95,776	71,832	95,776	23,944	23,944	23,944	23,944	23,944

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:564 Amolatar District

FY 2020/21

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

Non Standard Outputs:	salary payments for the staff at the district headquarters.Monthly salary payments for the staff at the department- district headquarters	monthly salary payments for the staff at the headquarters..monthly salary payments for the staff at the headquarters	monitoring, supervision and inspection of primary and secondary schoolsTermly monitoring, supervision and monitoring of all government				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	26,848	20,136	21,500	5,375	5,375	5,375	5,375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	26,848	20,136	21,500	5,375	5,375	5,375	5,375

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:		monitoring and supervision of secondary schools both private and government.monitoring and supervision of secondary schools both private and government.	provision of fixed and variable allocations for DEOs operations in secondary and primary monitoringawareness creation and provision of timely interventions towards effective service delivery at all levels.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	34,400	25,800	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	34,400	25,800	0	0	0	0	0

Output: 07 84 03Sports Development services

Vote:564 Amolatar District

FY 2020/21

Non Standard Outputs:

			<i>quarterly support to co curricular activities for both primary and secondary schools. quarterly support to co curricular activities for both primary and secondary schools.</i>	<i>provision os support to all co-curricular activities and any govt programmetranspo rt provision,feedint to participants,and payments of affiliation fees.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	40,199	30,149	40,340	10,085	10,085	10,085	10,085	10,085
<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	40,199	30,149	40,340	10,085	10,085	10,085	10,085	10,085

Output: 07 84 05Education Management Services

Non Standard Outputs:

			<i>wage /salaries of staff at the district headquarterssalary payments,monthly payroll clean up</i>					
<i>Wage Rec't:</i>	49,456	37,092	49,456	12,364	12,364	12,364	12,364	12,364
<i>Non Wage Rec't:</i>	84,257	63,192	120,629	30,157	30,157	30,157	30,157	30,157
<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	133,712	100,284	170,085	42,521	42,521	42,521	42,521	42,521

Vote:564 Amolatar District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:

departmental
vehicle
maintenacequarterl
y vehicle
maintenance and
repai

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	918,315	688,737	83,250	20,813	20,813	20,813	20,813
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	918,315	688,737	83,250	20,813	20,813	20,813	20,813

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities

100train,attract
retain children with
impairments in the
selected 10
schools.100 more
children with
impairments will be
enrolled in the
ordinary schools.

No. of SNE facilities operational

10train the
teachers ,parents
and stakeholders of
the 10 selected
schools for
inclusivity/ten
schools to become
all inclusive
schools

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FY 2020/21

Non Standard Outputs:		<p><i>purchase of braille machine,training teachers and members of SMC on inclusive Education.purchas e of braille machine,training teachers and members of SMC on inclusive Education.</i></p> <p><i>10 schools to become inclusive. the stakeholders are sensitizedtraining,s e in inclusive schools.nsitisation, enrollment of pupils</i></p>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	89,991	67,494	18,991	1,000	1,000	1,000	15,991
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	89,991	67,494	18,991	1,000	1,000	1,000	15,991

Class Of OutPut: Capital Purchases

Output: 07 85 75Non Standard Service Delivery Capital

Non Standard Outputs:		<p><i>have 100 more children enrolled in inclusive schools and retained.have the teacher equipped with inclusive skills.seqip the teachers ,parents with inclusive skill,provide inclusive envoronnments in school.</i></p>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	3,000	2,250	25,493	6,373	6,373	6,373	6,373
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	3,000	2,250	25,493	6,373	6,373	6,373	6,373
<i>Wage Rec't:</i>	5,834,226	4,375,669	6,458,262	1,300,859	1,300,859	1,300,859	2,555,684
<i>Non Wage Rec't:</i>	1,230,812	923,109	1,521,834	376,711	376,711	376,711	391,702
<i>Domestic Dev't:</i>	1,325,725	994,294	1,148,560	287,140	287,140	287,140	287,140
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	8,390,762	6,293,072	9,128,657	1,964,710	1,964,710	1,964,710	3,234,526

Vote:564 Amolatar District

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 04 81 District, Urban and Community Access Roads</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 04 81 05District Road equipment and machinery repaired</i>							
Non Standard Outputs:	Vehicles and District Road Equipment for the Department repaired	<i>Vehicles and District Road Equipment for the Department repaired</i>	<i>Office Equipment, Tablet Computer supplied</i>				
	Maintenance of the department vehicles	<i>repairedVehicles and District Road Equipment for the Department</i>	<i>machinery suppliedSupply of</i>				
	Maintenance of District Road Equipment Supply of Lubricants and spare parts for the District Road Equipment	<i>repaired</i>	<i>Tablet Computer for the office of The District Engineer Repair of District Equipment and Machinery</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,959	6,719	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	8,959	6,719	0	0	0	0	0

Output: 04 81 08Operation of District Roads Office

Vote:564 Amolatar District

FY 2020/21

Non Standard Outputs:	Staff salary paid for works officers	Staff salary paid for works officers	Salaries of Works staffs Paid				
	Allowances and travel inland for the office of District Engineer	Allowances and travel inland for the office of District Engineer	Operation and administration cost for the office of the District Engineer				
	paidpayment of staff salary for works officers.	paidStaff salary paid for works officers	facilitatedPayment of salaries of works staff				
	payment of allowances and travel inland for the office of District Engineer.	Allowances and travel inland for the office of District Engineer paid	Facilitation of Operations administration cost in the Office of the District Engineer				
Wage Rec't:	77,182	57,887	77,182	19,296	19,296	19,296	19,296
Non Wage Rec't:	25,628	19,221	21,599	5,400	5,400	5,400	5,400
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	102,810	77,108	98,781	24,695	24,695	24,695	24,695

Class Of OutPut: Lower Local Services

Vote:564 Amolatar District

FY 2020/21

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

Non Standard Outputs:		Road assessment done,Mobilization by Community Development Officer ,Procurement of assorted road materials and building materials done,monitoring of bottleneck clearance doneRoads assessment, Mobilization by Community Development Officer done,Supervision,Procurement of assorted road materials and building Materials and monitoring.	Road assessment done,Mobilization by Community Development Officer ,Procurement of assorted road materials and building materials done,monitoring of bottleneck clearance doneRoad assessment done,Mobilization by Community Development Officer ,Procurement of assorted road materials and building materials done,monitoring of bottleneck clearance done					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	37,973	28,479	0	0	0	0	0	0
Domestic Dev't:	46,931	35,198	99,008	24,752	24,752	24,752	24,752	24,752
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	84,904	63,678	99,008	24,752	24,752	24,752	24,752	24,752

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

Non Standard Outputs:								
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	241,786	60,447	60,447	60,447	60,447	60,447
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	241,786	60,447	60,447	60,447	60,447	60,447

Vote:564 Amolatar District

FY 2020/21

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

Non Standard Outputs:

Routine
Mechanized Road
Maintenance done,
Periodic Road
Maintenance done,
Manual Routine
Road Maintenance
done,Machinery
and equipment
maintained and
repaired Travel
inland
done.Routine
Mechanized Road
Maintenance,
Periodic Road
Maintenance,
Manual Routine
Road Maintenance
of District
Roads,Mechanical
Maintenance and
Repair, Supervision
and Monitoring,
Travel inland

*Routine
Mechanized Road
Maintenance done,
Periodic Road
Maintenance done,
Manual Routine
Road Maintenance
done,MachineryRo
utine Mechanized
Road Maintenance
done, Periodic
Road Maintenance
done, Manual
Routine Road
Maintenance
done,Machinery*

Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	215,378	161,533	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	215,378	161,533	0	0	0	0	0	0

Output: 04 81 57Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community
Access Roads

*Bottleneck
clearance on
District Roads and
Community Access
RoadsBottleneck
clearance on
District Roads and
Community Access
Roads*

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FY 2020/21

Non Standard Outputs:			<i>Concrete culverts suppliedSupplies of Concrete culverts</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	7,000	1,750	1,750	1,750	1,750	1,750
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,000	1,750	1,750	1,750	1,750	1,750

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	<i>14Periodic Maintenance of 14km of District RoadsPeriodic Maintenance of 14km of District Roads</i>
Length in Km of District roads routinely maintained	<i>120Maintenance of 120km of District Roads in the Finacil year 2020/21Maintenance of 120km of District Roads in the Finacil year 2020/21</i>
No. of bridges maintained	<i>0Not Planned forNot Planned for</i>

Vote:564 Amolatar District

FY 2020/21

Non Standard Outputs:	Maintenance of District Roads done.	Maintenance of District Roads done.	Periodic Maintenance of 14km of District Roads					
	Maintenance of District Roads	Maintenance of District Roads	Maintenance of 120km of District Roads in the Finacil year 2020/21					
			Periodic Maintenance of 14km of District Roads					
			Maintenance of 120km of District Roads in the Finacil year 2020/21					
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:	188,571	141,429	302,224	75,556	75,556	75,556	75,556	75,556
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	188,571	141,429	302,224	75,556	75,556	75,556	75,556	75,556

Output: 04 81 59District and Community Access Roads Maintenance

Vote:564 Amolatar District

FY 2020/21

Non Standard Outputs:		Low cost Sealing at Bangladesh landing Site Road done. Maintenance of District Roads , 80km done Radio Talk Show by DEC Members done quarterlyConstructi on of 1km road length at Bangladesh Landing Site Road Mechanized and Manual Routine Road Maintenance of District and Community Access Roads of 8okm FY 2019-2020						
			Community Access Roads MaintainedMaintenance of Community Access Roads					
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:	74,442	55,832	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	74,442	55,832	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

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FY 2020/21

Output: 04 81 72Administrative Capital

Non Standard Outputs:

			Monitoring and Supervision allowance paidPayment of Monitoring and supervision allowance				
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	62,838	15,710	15,710	15,710	15,710
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	62,838	15,710	15,710	15,710	15,710

Output: 04 81 74Bridges for District and Urban Roads

Non Standard Outputs:

			Fuel and Lubricants SuppliedSupply of Fuel and ubricants				
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	7,563	1,891	1,891	1,891	1,891
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,563	1,891	1,891	1,891	1,891

Output: 04 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

			feasibility study for capital Development Carried OutCarry out feasibility studies on capital Development				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	41,978	31,484	8,403	2,101	2,101	2,101	2,101

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	41,978	31,484	8,403	2,101	2,101	2,101	2,101
Output: 04 81 80Rural roads construction and rehabilitation							
Length in Km. of rural roads constructed			5Periodic Maintenance of 14km of District RoadsPeriodic Maintenance of 14km of District Roads				
Length in Km. of rural roads rehabilitated			0.8Construction of Low Cost Sealing of Corner Bangala - Bangala Landing Site RoadConstruction of Low Cost Sealing of Corner Bangala - Bangala Landing Site Road				
Non Standard Outputs:	Construction of District Roads doneConstruction of District Roads	Construction of District Roads doneConstruction of District Roads done					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	512,002	384,002	490,343	122,586	122,586	122,586	122,586
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	512,002	384,002	490,343	122,586	122,586	122,586	122,586
<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>	287,937	215,953	21,599	5,400	5,400	5,400	5,400
<i>Domestic Dev't:</i>	863,925	647,944	1,219,165	304,791	304,791	304,791	304,791
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,229,045	921,784	1,317,946	329,486	329,486	329,486	329,486

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FY 2020/21

Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

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

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



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facilities, annual radio promotion for water , sanitation & good hygiene.conduct stakeholders coordination meting 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:	14,543	10,907	28,000	7,000	7,000	7,000	7,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	42,410	31,808	55,868	13,967	13,967	13,967	13,967

Output: 09 81 02Supervision, monitoring and coordination

Vote:564 Amolatar District

FY 2020/21

No. of supervision visits during and after construction

16conduct field visit to propose water sites, Latrine Construction RGC, Conduct supervision of Costrution of RWHT in Nabweyo P/s conduct quarterly mointoring for water activities6 Sites asses for Deep Borehole Drilling, 8 asses for Borehole Rehabilitation, 1VIP Latrine at Bangladesh L/s and 1 water hervesting Tank at Nabweyo P/s

No. of District Water Supply and Sanitation Coordination Meetings

8conduct quarterly meets at district and sub county8 water supply and sanitation coordination meet conducted

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

4printing and displaying quarterly releases writting circulars to LLG on quarterly releases4 quarterly releases displayed on public notice board

No. of sources tested for water quality

N/A/N/A

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No. of water points tested for quality			10collection of samples, testing of samples provide feedback to office of the chief administrative officer and sub counties10 point tested for water quality				
Non Standard Outputs:	quarterly analysis of government policies on water and sanitationprovision of quarterly cicular to departments and llg on water policies	quarterly analysis of government policies on water and sanitationquarterly analysis of government policies on water and sanitation	N/AN/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,400	9,300	14,723	3,681	3,681	3,681	3,681
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,400	9,300	14,723	3,681	3,681	3,681	3,681
Output: 09 81 03Support for O&M of district water and sanitation							
% of rural water point sources functional (Gravity Flow Scheme)			0N/AN/A				
% of rural water point sources functional (Shallow Wells)			0N/AN/A				
No. of public sanitation sites rehabilitated			1Rehabilitation Conducted1 Latrine rehabilitated.				

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No. of water points rehabilitated								
No. of water pump mechanics, scheme attendants and caretakers trained								
Non Standard Outputs:								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,090	1,773	1,773	1,773	1,773	1,773
<i>Domestic Dev't:</i>	0	0	10,000	2,500	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	17,090	4,273	4,273	4,273	4,273	4,273

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								
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation								

42 advocacy meeting
conducted, 2 radio
program conducted
Conduct annual advocacy
meeting at district
and sub county,
conduct radio
programs on good
water, sanitation &
hygiene promotion

2222 water user
committee
trainedconduct 22
water user
committee training

22Formation and reactivation of water user committee conducted6 water user committee formed and 16 water user committee reactivated

conduct quarterly awareness creation on water, sanitation and hygiene promotionaddressing communities in public gathering on good water , sanitation & hygiene promotion	<i>conduct quarterly awareness creation on water, sanitation and hygiene promotionconduct quarterly awareness creation on water, sanitation and hygiene promotion</i>
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N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,600	3,450	6,766	1,692	1,692	1,692
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	4,600	3,450	6,766	1,692	1,692	1,692

Vote:564 Amolatar District

FY 2020/21

Output: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:		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.	conduct 4 baseline survey for sanitation, Conduct water quality testing for 10 old water sources, Carryout training on water qualityconduct 4 baseline survey for sanitation, Conduct water quality testing for 10 old water sources, Carryout training on water quality	N/AN/A				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	800	600	1,471	368	368	368	368	368
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	800	600	1,471	368	368	368	368	368

Output: 09 81 06Sector Capacity Development

Non Standard Outputs:			GIS mapping to be conductedData collected					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,006	0	0	0	2,006	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	0	0	2,006	0	0	0	2,006	0

Class Of OutPut: Capital Purchases

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Output: 09 81 72Administrative Capital

Non Standard Outputs:

			<i>Design prepared and Environmental Screening of water sources Design prepared and all the projects screened.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	7,000	1,750	1,750	1,750	1,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,000	1,750	1,750	1,750	1,750

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

	Conduct water quality testing for 10 old water sources, conduct hands on training for water quality training, pay wages for potterWater quality testing for 10 old water sources, handson training on water quality and payment of wages for potter		<i>Conduct water quality testing for 10 old water sources, conduct hands on training for water quality training, pay wages for potterWater quality testing for 10 old water sources, handson training on water quality and payment of wages for potter</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>	4,475	3,356	4,160	1,040	1,040	1,040	1,040
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,475	3,356	4,160	1,040	1,040	1,040	1,040

Output: 09 81 80Construction of public latrines in RGCs

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No. of public latrines in RGCs and public places				<i>13-stance Drainable VIP latrine constructed at Bangladesh L/sConstruct 3-stance drainable VIP Latrine at Bangladesh l/s</i>			
Non Standard Outputs:		Asses location for toilet constructionToilet site assessed for construction.	Asses location for toilet constructionAsses location for toilet construction	N/AN/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>	18,001	13,501	20,890	5,223	5,223	5,223	5,223
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,001	13,501	20,890	5,223	5,223	5,223	5,223

Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)				<i>6New Boreholes constructed in select Sub counties with low water coverage.6 New Boreholes to be drilled</i>			
No. of deep boreholes rehabilitated				<i>8Boreholes Rehabilitated8 Boreholes to be Rehabilitated</i>			
Non Standard Outputs:				N/AN/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>	156,873	117,654	205,266	51,316	51,316	51,316	51,316
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	156,873	117,654	205,266	51,316	51,316	51,316	51,316

Output: 09 81 84Construction of piped water supply system

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			0N/AN/A				
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			0N/AN/A				
Non Standard Outputs:			Rain Water Harvesting Tanks to be asses and Constructed at Nabweyo P/sRain water harvesting Tank constructed at Nabweyo P/s				
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	11,080	2,770	2,770	2,770	2,770
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	11,080	2,770	2,770	2,770	2,770
Wage Rec't:	27,868	20,901	27,868	6,967	6,967	6,967	6,967
Non Wage Rec't:	32,343	24,257	60,056	14,513	14,513	14,513	16,519
Domestic Dev't:	179,349	134,511	258,396	64,599	64,599	64,599	64,599
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	239,559	179,669	346,320	86,079	86,079	86,079	88,085

Vote:564 Amolatar District

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 09 83 Natural Resources Management</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 09 83 01Districts Wetland Planning , Regulation and Promotion</i>							
Non Standard Outputs:	Staff salaries under natural resources paid.Payements of staff salaries	4 staff paid salaries under natural resources 4 staff paid salaries under natural resources	N/AN/A				
<i>Wage Rec't:</i>	93,376	70,032	93,376	23,344	23,344	23,344	23,344
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	9,304	6,978	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	102,680	77,010	98,376	24,594	24,594	24,594	24,594

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Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)				1500 Pines seedling procured and planted 500 Pines seedling procured and planted					
Number of people (Men and Women) participating in tree planting days				225one hundred and fifty five thousand men and one hundred women participated in tree planting one hundred and fifty five thousand men and one hundred women participated in tree planting					
Non Standard Outputs:	N/A	N/A	N/A	N/A					
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:	1,000	750	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0	0	0

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

No. of Agro forestry Demonstrations	4four tree nursery developed and supported four tree nursery developed and supported
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No. of community members trained (Men and Women) in forestry management			<i>500two hundred men and three hundred women trained in forestry management and energy saving technologytwo hundred men and three hundred women trained in forestry management and energy saving technology</i>					
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A					
<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>	5,293	3,969	8,000	1,366	1,366	1,366	1,366	3,903
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	5,293	3,969	8,000	1,366	1,366	1,366	1,366	3,903

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			<i>20a total of twenty compliance monitoring /inspection done on wetland/lake shores in the district a total of twenty compliance monitoring /inspection done on wetland/lake shores in the district</i>					
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A					
<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>	3,000	2,250	4,000	1,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	4,000	1,000	1,000	1,000	1,000	1,000

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Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			120A Total of 1200 local people trained in watershed management A Total of 1200 local people trained in watershed management				
Non Standard Outputs:	N/AN/A	N/AN/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:	8,000	6,000	11,000	2,750	2,750	2,750	2,750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	11,000	2,750	2,750	2,750	2,750

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored				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				
No. of Wetland Action Plans and regulations developed				3three sub county wetlands action plan developed three sub county wetlands action plan developed				
Non Standard Outputs:	N/AN/A	N/AN/A		n/an/a3				
Wage Rec't:	0	0		0	0	0	0	0
Non Wage Rec't:	1,457	1,093		10,316	79	79	79	10,079
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		1,457	1,093	10,316	79	79	79	10,079
Output: 09 83 08Stakeholder Environmental Training and Sensitisation								
No. of community women and men trained in ENR monitoring				1300eight hundred men and five hundred women trained in environment and natural resources management eight hundred men and five hundred women trained in environment and natural resources management				
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/AN/A				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	3,300	75	75	75	3,075
Domestic Dev't:	6,000	4,500	4,500	4,500	1,125	1,125	1,125	1,125
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	4,500	7,800	1,200	1,200	1,200	4,200
Output: 09 83 09Monitoring and Evaluation of Environmental Compliance								
No. of monitoring and compliance surveys undertaken				15A total of 15 sub projects screened and assessed and management plan developed A total of 15 sub projects screened and assessed and management plan developed				
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/AN/A				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,276	1,707	1,707	7,689	1,922	1,922	1,922	1,922
Domestic Dev't:	3,878	2,908	2,908	4,000	1,000	1,000	1,000	1,000
External Financing:	0	0	0	0	0	0	0	0

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Total For KeyOutput	6,154	4,615	11,689	2,922	2,922	2,922	2,922
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Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY

40Sensitization
meetings, radio
talk shows on
customary land
management,
training of clan
leaders on land
dispute
management, Land
disputes resolved
within the
community in the
district ,training of
areas land
committee and
physical planning
committee at sub-
county level

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FY 2020/21

Non Standard Outputs:	N/AN/A	N/AN/A	Private surveys supervised and coordinated, physical planning committee meetings held and minutes submitted to the ministry.supervision of private survey works, retooling of small office equipment, travel in-land, physical planning committee meetings, building control committee meetings					
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:	17,500	13,125	28,500	7,118	7,153	7,147	7,083	
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	17,500	13,125	28,500	7,118	7,153	7,147	7,083	
Wage Rec't:	93,376	70,032	93,376	23,344	23,344	23,344	23,344	23,344
Non Wage Rec't:	3,733	2,800	21,304	2,076	2,076	2,076	2,076	15,076
Domestic Dev't:	53,975	40,481	65,000	15,608	15,643	15,637	18,111	
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	151,084	113,313	179,680	41,028	41,063	41,057	56,531	

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FY 2020/21

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

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

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FY 2020/21

Non Standard Outputs:

Quarterly mentor
ship of LLG CDOs
Conducted,
Quarterly
Procurement of
Office
stationery, Commu
nity 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 conduct
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, Commu
nity 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, Commu
nity 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:	4,280	3,210	10,195	2,549	2,549	2,549	2,549
Domestic Dev't:	7,500	5,625	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	11,780	8,835	10,195	2,549	2,549	2,549	2,549
Output: 10 81 04Facilitation of Community Development Workers							
Non Standard Outputs:							
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 .</i>	<i>17 Community Development workers paid their monthly salaries for 12 monthsPayment of salaries to Community Developemnt workers at the department and 12 Lower Local Governments</i>					
Wage Rec't:	162,142	121,606	172,093	43,023	43,023	43,023	43,023
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	1,700	1,275	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	163,842	122,881	172,093	43,023	43,023	43,023	43,023

Output: 10 81 05Adult Learning

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FY 2020/21

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
Learners,Preare
and support IGA
sub projects for
FAL classes22
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,IGA for
FAL classes
supported under
DDEG

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Non Standard Outputs:		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, IGA for FAL classes supported under DDEGpaying 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, Preare and support IGA sub projects for FAL classes				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,770	4,328	4,482	1,121	1,121	1,121	1,121	1,121
Domestic Dev't:	681	511	5,000	1,250	1,250	1,250	1,250	1,250
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	6,451	4,838	9,482	2,371	2,371	2,371	2,371	2,371

Output: 10 81 07Gender Mainstreaming

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Non Standard Outputs:		Executive Committee members and STPC members of 2 LLGs of Etam and Akwon Sensitized on Gender MainstreamingCon ducting Gender mainstreaming Sensitization sessions with Executive Committe and STPC members of 2 LLGs of ETAM and AKWON Sub counties	<i>Geneder mainsntreaming training conducted in 2 LLGs of Etam S/C and Namsale Town CouncilRe-Orienting Councilors and Technical staff of the 2 LLGs of Etam and Namasale Town Council on Gender mainstreaming and Gender equity Planning and Budgeting</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,004	251	251	251	251	251
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,004	251	251	251	251	251

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled			<i>48Follow up and Support vulnerable children and their families with psycho social and legal aid services48 Children and their families supported with psycho social and legal aid support</i>					
Non Standard Outputs:	32 Children supported through psycho social and legal representation by Senior Probation and Social Welfare Officer,30 YLP sub projects funded, 30	<i>32 Children supported through psycho social and legal representation by Senior Probation and Social Welfare Officer,30 YLP sub</i>						

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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 basisSupport juvenile cases in court, training YLP benefiting groups, support CDOs to conduct beneficiary selection, conduct joint monitoring by DEC, DTPC, fund 30 YLP sub projects submit quarterly reports and work plan to MGLSD

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 basis32 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

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	<i>quarterly basis</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	<i>2,760</i>	690	690	690	690
<i>Domestic Dev't:</i>	2,000	1,500	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	3,000	2,250	2,760	690	690	690	690

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported

Support District youth council to conduct quarterly review, Supporting District Youth leaders to Participate during National and District Celebrations of International Youth day.4 Quarterly District Youth Council review meetings held and District Youth Council Leaders supported to participate National and District Celebrations of International Youth day

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Non Standard Outputs:

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.

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 paid4 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

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,513	1,885	4,175	1,044	1,044	1,044	1,044
Domestic Dev't:	2,000	1,500	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,513	3,385	4,175	1,044	1,044	1,044	1,044

Output: 10 81 10Support to Disabled and the Elderly

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No. of assisted aids supplied to disabled and elderly community

Facilitate quarterly review meetings for Councils of PWD,Older persons, pay office operation cost for PWDs and monitor PWD / Older Persons IGA Sub Projects projects 4 quarterly meetings for Councils of PWD and Older Persons facilitated, representatives of Older Persons and PWDs failitated to participate during National celebrations, support IGA Older Persons , Support PWD IGA Sub projects with Special Grants pay quarterly office operation costs for PWD , PWD Projects monitored

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Non Standard Outputs:		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 monitoredFacilitate quarterly review meetings for PWD,Older persons Council, procure assistive devoces for PWDs, pay office operation scost for PWDs and mmonitor PWD IGA projects	<i>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 monitored4 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</i>	<i>quarterly review meetings, office small equipment and tools,</i>				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	13,280	3,320	3,320	3,320	3,320	3,320
Domestic Dev't:	8,800	6,600	5,000	625	3,125	625	625	625
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	8,800	6,600	18,280	3,945	6,445	3,945	3,945	3,945

Vote:564 Amolatar District

FY 2020/21

Output: 10 81 14Representation on Women's Councils

No. of women councils supported

Conduct Quarterly women council meeting pay office rent for the 12 months fund Women IGA sub projects and train LLG Women Council members on their roles and other provisions of the Women Council Act4 Quarterly women council meeting conducted, office rent for the 12 months paid and 1 IGA sub projects funded and LLG women Council for 11LLGs trained on their roles and on the Provisions of Women Council Act

Non Standard Outputs:

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

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

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,660	1,995	2,660	665	665	665	665
<i>Domestic Dev't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:564 Amolatar District

FY 2020/21

Total For KeyOutput	2,660	1,995	12,660	3,165	3,165	3,165	3,165
<i>Output: 10 81 17Operation of the Community Based Services Department</i>							
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 countiesConduct 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	<i>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 countiesQuarterly 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>	<i>Office supplies procured, Quarterly Joint Monitoring of Community Development projects monitored, Office utilities procured, Official trips made to conduct official businesses by respective Officers, Office Equipment maintained efficientlyProcure Office supplies, conduct quarterly Joint monitoring of Community Development projects with Committee members pay all costs of Office utilities, Facilitate Officers at the department on official trips to conduct official businesses by Meet cost to regularly repair and maintain , Office Equipment to run efficiently.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,735	11,801	8,491	2,856	1,879	1,879	1,879

Vote:564 Amolatar District

FY 2020/21

<i>Domestic Dev't:</i>	10,300	7,725	12,000	3,000	3,000	3,000	3,000
<i>External Financing:</i>	20,000	15,000	0	0	0	0	0
Total For KeyOutput	46,035	34,526	20,491	5,856	4,879	4,879	4,879

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	30 YLP sub projects funded, 16 Sub projects funded under NUSAF III programmeMobilizing, conducting communities to develop sub projects and funding the groups for livelihood improvements	30 YLP sub projects funded, 16 Sub projects funded under NUSAF III programme30 YLP sub projects funded, 16 Sub projects funded under NUSAF III programme					
<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>	903,453	677,590	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	903,453	677,590	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative 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	358,741	89,685	89,685	89,685	89,685
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:564 Amolatar District

FY 2020/21

Total For KeyOutput	0	0	358,741	89,685	89,685	89,685	89,685
<i>Wage Rec't:</i>	162,142	121,606	172,093	43,023	43,023	43,023	43,023
<i>Non Wage Rec't:</i>	31,959	23,969	47,047	12,495	11,517	11,517	11,517
<i>Domestic Dev't:</i>	936,434	702,326	390,741	97,060	99,560	97,060	97,060
<i>External Financing:</i>	20,000	15,000	0	0	0	0	0
Total For WorkPlan	1,150,535	862,901	609,881	152,578	154,101	151,601	151,601

Vote:564 Amolatar District

FY 2020/21

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:

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 submitted Payroll 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,</i>	<i>Office stationary fully supplied and stuff lunch carted for, airtime for planner paid and travels for official duty paid. News papers for office bought and news letters supplied to the unit Printing, Stationery and photocopying welfare and entertainment Fuel for submission of reports /work plans Fuel monitoring and operations Allowance for official travels Allowance for official travels abroad Airtime for planning unit - Internet/ LAN Books, newspapers and periodicals Timely reporting, working equipments and tools, Clean and good working</i>
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Vote:564 Amolatar District

FY 2020/21

			<i>coordination with line ministries effected, workshops attended</i>	<i>environment, safe and successful official travels and office welfare improved. Printing, Stationery and photocopying welfare and entertainment, Fuel for submission of reports /work plans, Fuel monitoring and operations, Allowance for official travels, Allowance for official travels abroad, Airtime for planning unit - Internet, Books, newspapers and periodicals, Bicycle Allowance</i>				
<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>	16,870	12,653		19,045	4,761	4,761	4,761	4,761
<i>Domestic Dev't:</i>	12,965	9,724		0	0	0	0	0
<i>External Financing:</i>	0	0		0	0	0	0	0
Total For KeyOutput	89,435	67,077		78,645	19,661	19,661	19,661	19,661

Output: 13 83 02District Planning

No of Minutes of TPC meetings

12Regular meetings with HoDs and Assistant CAOsMonthly TPC meetings to held and minutes.

Vote:564 Amolatar District

FY 2020/21

No of qualified staff in the Unit

3Staff regular ex-
exchange visits and
training.
There are 2
qualified staffs in
the planning unit.
1-Planner
2-Acting Senior
Planner

Non Standard Outputs:

N/A

Monthly progress
reports from all
departments,
Budget conference
conducted and
facilitated. Minutes
of TPC,
Development
planning issues
written down
Monthly TPC
meetings, Staff
trainings, budget
conference report.
Bicycle allowances
for the office
attendant Vehicle
maintenance

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,004	753	5,400	1,350	1,350	1,350	1,350
<i>Domestic Dev't:</i>	0	0	6,888	423	5,620	423	423
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,004	753	12,288	1,773	6,970	1,773	1,773

Output: 13 83 03Statistical data collection

Vote:564 Amolatar District

FY 2020/21

Non Standard Outputs:

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

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.

5 year District Development plan, Monitoring reports produced, Quarterly performance reports produced and submitted to line ministries, BFP and Performance contractsData collection and production for DDP and development projects in the district. Quarterly performance reports produced and submitted Field monitoring of DDEG projects and LLG budget performance

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,955	2,216	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	2,608	1,956	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,563	4,172	5,000	1,250	1,250	1,250	1,250

Output: 13 83 04Demographic data collection

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	670	168	168	168	168
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	670	168	168	168	168

Output: 13 83 06Development Planning

Vote:564 Amolatar District

FY 2020/21

Non Standard Outputs:

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
effectedQuarterly
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*

*Meetings, seminars
and workshops
fully facilitated
221009: Welfare
and Entertainment
Facilitation for
TPC meeting and
any development
meeting Work plan
Review meetings
Sectorial
performance review
meetings*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,955	5,614	1,114	1,114	1,114
<i>Domestic Dev't:</i>	2,596	1,947	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,596	1,947	8,955	5,614	1,114	1,114	1,114

Output: 13 83 07Management Information Systems

Vote:564 Amolatar District

FY 2020/21

Non Standard Outputs:	2 laptops, desktop and a printer maintained ICT equipment maintenance	2 laptops, a desktop and printer maintained 2 laptops, a desktop and printer maintained	Efficient working tools and equipments Repairs and maintenance of equipment and machinery, furniture and fixtures					
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:	1,200	900	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,200	900	0	0	0	0	0	0

Output: 13 83 08Operational Planning

Non Standard Outputs:	4 support supervision on planning conducted Conduct quarterly planning support supervision	11 LLG supported on quarterly planning and annual plan implementation 11 LLG supported on quarterly planning and annual plan implementation	strategic goals and objectives for the DDP III, and operational budget execution Staff training on PBS, Development strategies, Sectorial monitoring, workplan reviews and data collection.Budget execution circulars, Aligning work plans to the budget					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	9,600	6,900	900	900	900	900
Domestic Dev't:	3,886	2,915	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,886	2,915	9,600	6,900	900	900	900	900

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:564 Amolatar District

FY 2020/21

Non Standard Outputs:		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</i>	<i>Improve performance, Improved current and future management, linkages established between the past, present and future actions. Monitoring of sub county Programs to provide Guidance on current status and recommendations, Routine progress supervision and appraisals of project performance, Identifying the challenges facing project,</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,000	2,500	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	3,045	2,284	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,045	2,284	10,000	2,500	2,500	2,500	2,500	2,500

Vote:564 Amolatar District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:

3 motorcycles
rolled over paid
offEffect the
payment of
motorcycles which
was supplied in the
FY 2018/19

*Payment of 3
motorcycle
supplied to office
of the speaker ,
Registry and
procurement
section effected in
the FY
2019/20Payment of
3 motorcycle
supplied to office
of the speaker ,
Registry and
procurement
section effected in
the FY 2019/20*

*Motorcycle for
Monitoring,
supervision &
appraisal of capital
works Environment
impact assessment
for capital works in
the district.
Monitoring,
supervision &
appraisal of capital
works Environment
impact assessment
for capital works
Procurement of
Furniture and
Fittings*

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	17,700	13,275	32,163	8,041	8,041	8,041	8,041
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,700	13,275	32,163	8,041	8,041	8,041	8,041
Wage Rec't:	59,600	44,700	59,600	14,900	14,900	14,900	14,900
Non Wage Rec't:	20,829	15,622	58,000	22,375	11,875	11,875	11,875
Domestic Dev't:	44,000	33,000	39,720	8,631	13,828	8,631	8,631
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	124,430	93,322	157,320	45,906	40,603	35,406	35,406

Vote:564 Amolatar District

FY 2020/21

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<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 officePayment 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</i>	<i>Internal Audit Services, Internal Department Audits, Quarterly Internal Audit Reports submissions, Quarterly management letter Audit reviews. coordination with auditor general office, procurement of stationery for office work and reporting, 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>	18,988	14,241	<i>18,988</i>	4,747	4,747	4,747	4,747
<i>Non Wage Rec't:</i>	4,980	3,735	<i>7,480</i>	1,870	1,870	1,870	1,870
<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	23,968	17,976	26,468	6,617	6,617	6,617	6,617

Output: 14 82 02Internal Audit

Vote:564 Amolatar District

FY 2020/21

Non Standard Outputs:	Preparation of managment letters to Heads of departament , sections and sub county chiefs Internal audit reporting	<i>Preparation of managment letters to Heads of departament , sections and sub county chiefs</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,440	5,580	11,160	2,790	2,790	2,790	2,790
<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	7,440	5,580	11,160	2,790	2,790	2,790	2,790

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	Provide for welfare , bicycle allowances and monitoring of projects Field vist conducted , facilitation of welfare for internal audit staffs						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,360	1,020	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	1,360	1,020	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>	13,780	10,335	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

Vote:564 Amolatar District

FY 2020/21

Total For WorkPlan	32,768	24,576	38,988	9,747	9,747	9,747	9,747
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Vote:564 Amolatar District

FY 2020/21

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Output: 06 83 01Trade Development and Promotion Services

No of awareness radio shows participated in

5radio talk show and awareness, community meetings and dialogues2 talk shows conducted for people sensitization on trade policies , mobilization into cooperatives. discovery of new tourism opportunities

No of businesses inspected for compliance to the law

20Business law training Routine Visits Sensitization Snap checks12 awareness created on compliance law at LLG and 2 Audits for business groups

No of businesses issued with trade licenses

400Dialogues Sensitization Enforcement200 Businesses Assessed for revenue generation

Vote:564 Amolatar District

FY 2020/21

No. of trade sensitisation meetings organised
at the District/Municipal Council

*4Product and
service
improvement2
Business
community
meetings organised
and incapacitated
on quality
management*

Non Standard Outputs:

N/ANA

*5 radio talk
shows,4 business
community
meetings,20
compliance
inspections,and
400 businesses
licensed,20
financial literacy
training on
personal financial
management,invest
ment, savings
planning for old
age, formation of
50 Small and
Medium Scale
EnterprisesRadio
talk show
awareness, product
and service
improvement,,
routine visits and
sensitization,
training on
cooperative
governance,
financial literacy
training, Audits*

<i>Wage Rec't:</i>	0	0	<i>12,000</i>	3,000	3,000	3,000	3,000
<i>Non Wage Rec't:</i>	4,522	3,392	<i>2,000</i>	500	500	500	500
<i>Domestic Dev't:</i>	0	0	<i>8,000</i>	2,000	2,000	2,000	2,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	4,522	3,392	22,000	5,500	5,500	5,500	5,500

Vote:564 Amolatar District

FY 2020/21

Output: 06 83 02Enterprise Development Services

Non Standard Outputs:	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	1 LED cluster meetings and trainings and Poultry LED project implemented1 LED cluster meetings and trainings and Poultry LED project implemented						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	1,000	250	250	250	250	250
Domestic Dev't:	0	0	7,005	1,001	1,001	1,001	1,001	4,001
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	8,005	1,251	1,251	1,251	1,251	4,251

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	32Routine inspection Technical support Supervision2 Audits conduted for Cooperative groups, 10 for VSLAs,3 SACCOs, Inspected 32 cooperative groups and offered technical support to 5
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Vote:564 Amolatar District

FY 2020/21

No. of cooperative groups mobilised for registration				10Mobilization Registration Awareness creation and sensitizationMobili zed 5 for registration and awareness creation and sensitization for 10				
No. of cooperatives assisted in registration				10Meetings,Techni cal support on preparation of books of accountsSupported 3 for registration, 3 for preparation of books				
Non Standard Outputs:	N/AN/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.	32 cooperative groups supervised,10 groups mobilized, sensitized and awareness created, 10 cooperative supported for registration and preparation of booksRourtine inspection,technica l support and supervision,mobiliz ation and registration					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,219	471	471	807	471	
Domestic Dev't:	0	0	5,225	1,306	1,306	1,306	1,306	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	2,000	1,500	7,444	1,777	1,777	2,113	1,777	

Output: 06 83 05Tourism Promotional Services

Vote:564 Amolatar District

FY 2020/21

No. and name of hospitality facilities (e.g.
Lodges, hotels and restaurants)

4Development of
the different
cultures within the
district
Good hotels,lodges
and restaurants to
accommodate
tourists from all
walks of life3
restaurants at the
ferry site.
Awareness creation
in all social medias
for the tourist
potentials in the
district
3Center of the
country be
developed and
advertised
Construction of
beaches along the
water shoresCenter
of the country
located in the
district
Boat ridding in the
lake
Bird , animal
viewing and fishing
methods

No. and name of new tourism sites identified

Vote:564 Amolatar District

FY 2020/21

No. of tourism promotion activities
meanstremed in district development plans

6Developing center
of the country that
happened to be in
the district
Additional ferry for
efficient movement
Good road
networks to ease
transport through
out the
districtDeveloping
centre of Uganda
Construction of
hotels for tourist
Cultural
development for
tourists
1 Ferry transport
be added on the 2
for efficient
movement
Good road network
to ease transport
1 Technocrat for
tourism
6 tourism
promotion
activities- ferry,
road networks,
restaurants,
awareness, hotel
construction and
cultural
development.Devel
opment of centre of
the
country,qualified
personnels to
handle tourism,
tourist potentials in
the district be
posted on the
tourist web sites

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	10,235	2,559	2,559	2,559	2,559

Vote:564 Amolatar District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	693	173	173	173	173
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,928	2,732	2,732	2,732	2,732

Output: 06 83 06Industrial Development Services

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

*6Installation of fish processing factory in the district for value addition to compete in international markets
Additional Serial processing plants be added in the district4 Crop produce value addition support in the district lacks good market for their products due to quality of their products that does not meet standards of the international markets limiting market within the country only, hence the facilities need to be supported to produce at international market standards. Fish processing facilities still a rudimentary level*

No. of opportunites identified for industrial development

3More industrial opportunities being identified and developed3 produce processing and value addition in place

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No. of producer groups identified for collective value addition support

5Sensitization, training and mobilization of producer groups4 crop producer groups are doing value addition

No. of value addition facilities in the district

10More Value addition facilities be added in the district
Scaling up produce production4 value addition facilities in the district

Non Standard Outputs:

Produce processing,4 crop producer doing value additionMore value addition facilities be added, scaling up produce production.,sensitization, training, identifying and developing opportunities

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,391	348	348	348	348
<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	1,391	348	348	348	348

Output: 06 83 08Sector Management and Monitoring

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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 procured

On-Spot projects verifications 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

Cooperative societies, SACCOs, SMES and VSLAs monitored, supervised and trained Continuous trainings, monitoring, supervision and audits, mobilization, registration of business groups.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,116	2,337	1,001	250	250	250	250
Domestic Dev't:	0	0	3,700	925	925	925	925
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,116	2,337	4,701	1,175	1,175	1,175	1,175

Class Of OutPut: Capital Purchases

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Output: 06 83 72Administrative Capital

Non Standard Outputs:	2 laptop computers, 1 printer, 1 projector and 1 motor cycle procuredProcurement of 2 laptop computers, 1 printer, 1 projector and 1 motor cycle	<i>1 laptop computers procured1 laptop computer procured</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>	18,500	13,875	<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	18,500	13,875	<i>0</i>	0	0	0	0	0

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	<i>CAIIP donated mill in Agoga in Arwotcek Sub County assessed and repaired and working to generate more local revenueNil</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>	10,604	7,953	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0

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Total For KeyOutput	10,604	7,953	0	0	0	0	0
<i>Wage Rec't:</i>	0	0	12,000	3,000	3,000	3,000	3,000
<i>Non Wage Rec't:</i>	11,638	8,729	17,846	4,378	4,378	4,714	4,378
<i>Domestic Dev't:</i>	29,104	21,828	24,623	5,406	5,406	5,406	8,406
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	40,742	30,556	54,469	12,783	12,783	13,119	15,783

N/A