

Vote:564 Amolatar District

FY 2021/22

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 2021/2022 taking into consideration a balanced development as well as gender and equity planning and budgeting and COVID 19 responsiveness. The Budget Conference was organized on the 5th November 2020 at 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 2020/21 was registered that picked up for key interventions to be taken up for improvements for the ensuing fiscal year FY2021/22.

A few key outputs for FY 2021/22 includes;

1. Develop and implement Physical Development Plans and Local Area Plans in fulfillment of the provisions of the 2010 Physical Planning Act.
2. Widening of the Revenue Base through identification of new revenue sources eg Local service tax and fully exploiting the current available sources
3. Installation of modern Dental chair at Amolatar HC IV
4. Electricity connection to Etam HC III, Aputi HC III, Biko HC II, Arwotcek HC II and Awonangiro HC II
5. Support planting of tree in household to integrate energy and climate challenges
6. Routine surveys and statistical data production to enhance evidence based planning
7. Provide DPU support in terms of modern equipment – computers, ICT materials, internet connectivity, software, M&E tools and data bank.
8. Support all community leaders to participate in the planning, designing and implementation of development projects.
9. Support six (6) strategic commodities for commercialization by all households and promote complete value chains i.e. fish, maize, cassava, oil seeds , rice and beef/dairy
10. Routine Manual Road Maintenance of 284km District Road
11. Drainage improvement on District Feeder Roads
12. Introduction of warehouse receipt system
13. Upgrading the stock and quality of tourism infrastructure
14. Routine Manual Road Maintenance of 284km District Road
15. Drainage improvement on District Feeder Roads
16. Introduction of warehouse receipt system
17. Upgrading the stock and quality of tourism infrastructure

Consequently; The district continues to face a number of challenges including Low staffing levels, limited wage bill, difficulty in attracting and retaining of staff in hard to reach and stay areas, disasters which have continuously destroyed facilities like, health facilities, and water sources, bridges and roads, hard terrain making costs of constructing facilities in such areas very expensive hence consuming much of the already limited resource envelope. We hope to work hard to ensure that the funds are utilized as per the stipulated guides to meet all the targets for the financial year 2021/22



Henry Ddamba

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SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 District and Urban Administration

Output Class: Higher LG Services

Budget Output: 81 01Operation of the Administration Department

Non Standard Outputs:	N/A	<i>pension pain, Gratuity paid, travel in land paid, motor vehicle maintained, stationary procured, fuel for operation procured, legal services paid, guard services paid , telecommunication paidpayment of salary, pension and gratuity maintenance of vehicle, procurement of stationary, procurement of fuel, Air time. payment for legal services and payment of allowances for several activitiespension pain, Gratuity paid, travel in land paid, motor vehicle</i>	Payment of general staff salaries in the district administration offices and all LLGs, payment of gratuity for ex-local government officials, payment of pensions, maintenance of office operation, support staff payments and top up for doctors salary at HC IV.	Payment of general staff salaries in the district administration offices and all LLGs, payment of gratuity for ex-local government officials, payment of pensions, maintenance of office operation, support staff payments and top up for doctors salary at HC IV.	Payment of general staff salaries in the district administration offices and all LLGs, payment of gratuity for ex-local government officials, payment of pensions, maintenance of office operation, support staff payments and top up for doctors salary at HC IV.	Payment of general staff salaries in the district administration offices and all LLGs, payment of gratuity for ex-local government officials, payment of pensions, maintenance of office operation, support staff payments and top up for doctors salary at HC IV.
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			<i>maintained, stationary procured, fuel for operation procured, legal services paid, guard services paid , telecommunication paidpayment of salary, pension and gratuity maintenance of vehicle, procurement of stationary, procurement of fuel, Air time. payment for legal services and payment of allowances for several activities</i>				
Wage Rec't:	548,753	411,565	781,297	195,324	195,324	195,324	195,324
Non Wage Rec't:	1,174,325	880,744	2,258,260	564,565	564,565	564,565	564,565
Domestic Dev't:	18,000	13,500	10,000	2,500	2,500	2,500	2,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,741,078	1,305,809	3,049,557	762,389	762,389	762,389	762,389

Budget Output: 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

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

%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:

Skilling of staff done. Certificate for file update provided at the district. HR capacity building for staff

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

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

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Data capture of all pension and gratuity beneficiaries.
100% of staff to be paid salary by 28th every month

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

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	627,013	470,260	0	0	0	0	0
Domestic Dev't:	29,033	21,775	10,000	2,500	2,500	2,500	2,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	656,046	492,034	10,000	2,500	2,500	2,500	2,500

Budget Output: 81 03Capacity Building for HLG

Non Standard Outputs:

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

Budget Output: 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:	N/A		<i>government programms monitored, fuel paid, travel in land paid, mandatory committees facilitatedmonitori ng of government programme payment of fuel payment of telecommunication facilitation of mandatory committee under Administration, payment of travel in landgovernment programms monitored, fuel paid, travel in land paid, mandatory committees facilitatedmonitori ng of government programme payment of fuel payment of telecommunication facilitation of mandatory committee under Administration, payment of travel in land</i>	government programms monitored, fuel paid, travel in land paid, mandatory committees facilitatedmonitori ng of government programme payment of fuel payment of telecommunication facilitation of mandatory committee under Administration, payment of travel in land	government programms monitored, fuel paid, travel in land paid, mandatory committees facilitatedmonitori ng of government programme payment of fuel payment of telecommunication facilitation of mandatory committee under Administration, payment of travel in land	government programms monitored, fuel paid, travel in land paid, mandatory committees facilitatedmonitori ng of government programme payment of fuel payment of telecommunication facilitation of mandatory committee under Administration, payment of travel in land	government programms monitored, fuel paid, travel in land paid, mandatory committees facilitatedmonitori ng of government programme payment of fuel payment of telecommunication facilitation of mandatory committee under Administration, payment of travel in land
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,500	4,875	3,000	750	750	750	750
<i>Domestic Dev't:</i>	6,467	4,850	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,967	9,725	3,000	750	750	750	750

Budget Output: 81 05Public Information Dissemination

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Non Standard Outputs:

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

*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*
*National days
celebrations
facilitated,
subscriptions paid,
death and in
capacity facilitated
and radio
announcement
made for National days
celebrations.
payment of ULGA
subscriptions,
facilitation towards
death and in
capacities and
payment for radio
announcement*

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

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

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

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>	9,000	6,750	7,400	1,850	1,850	1,850	1,850
<i>Domestic Dev't:</i>	5,000	3,750	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	14,000	10,500	7,400	1,850	1,850	1,850	1,850
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Budget Output: 81 06Office Support services

Non Standard Outputs:	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	<i>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 Billsbicycle allowances paid to support staff electricity and water bills paid wage for contract staff paidpaying bicycle allowance paying electricity and water bill paying wages for contract staff</i>	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, 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, 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, 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, water bills and bicycle allowances paid Office tea and cleaning stuff purchased and offices in clean and good working environment. Bicycle Allowance Office Tea
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,340	9,255	6,230	1,558	1,558	1,558	1,558
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,340	9,255	6,230	1,558	1,558	1,558	1,558

Budget Output: 81 08Assets and Facilities Management

No. of monitoring reports generated	<i>4 Reports planned for each quarterly monitoring to be done. 2 Reports submitted to council committee for discussion</i>
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No. of monitoring visits conducted		44 planned monitoring to be done by the DEC3 projects monitoring done by the executive committee members					
Non Standard Outputs:	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	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	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	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	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	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	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
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,500	3,875	4,157	1,039	1,039	1,039	1,039
Domestic Dev't:	3,500	2,625	35,000	8,750	8,750	8,750	8,750

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,500	39,157	9,789	9,789	9,789	9,789

Budget Output: 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Pay slips printed and given to the staffs Payroll updated and data captured fullyPayroll printing and pay slips	<i>Pay slips printed and given to the staffs Payroll updated and data captured fullyPayroll printing and pay slipspayroll printed and monthly payroll displayed every 20th of the monthprinting and displaying of payroll</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,811	5,108	6,811	1,703	1,703	1,703	1,703
<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	6,811	5,108	6,811	1,703	1,703	1,703	1,703

Budget Output: 81 11Records Management Services

%age of staff trained in Records Management	<i>80%Security Counter/Filling cabinets Stationery 80% of staffs currently trained on records management</i>						
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Non Standard Outputs:		Security Counter/Filling cabinets Lunch Allowance	Stationery Security Counter/Filling cabinets Lunch Allowance	Stationery				
				<i>Security Counter/Filling cabinets Lunch Allowance</i>				
				<i>Stationery Security Counter/Filling cabinets Lunch Allowance</i>				
				<i>Stationerytravel inland facilitated filling cabinet procured lunch allowance paid stationary procuredtraveling inland procuring filling cabinet paying lunch allowance</i>				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,560	3,720	2,900	725	725	725	725	725
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,560	3,720	2,900	725	725	725	725	725

Budget Output: 81 12Information collection and management

Non Standard Outputs:		N/A						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,200	900	1,000	250	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,200	900	1,000	250	250	250	250	250

Budget Output: 81 13Procurement Services

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Non Standard Outputs:		Bids advertised and contracts committee meetings held, minutes produced and bid awards filed Adverts - Procurement					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,360	590	590	590	590
<i>Domestic Dev't:</i>	6,000	4,500	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	7,360	1,840	1,840	1,840	1,840

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Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

No. of computers, printers and sets of office furniture purchased

N/A/N/A

No. of vehicles purchased

1 motor vehicle shade for parking planned 1 motor vehicle shade for parking planned

Non Standard Outputs:

Construction of motor vehicle shade at works dept.

CONSTRUCTION OF THE DISTRICT STORECONSTRUCTION OF THE DISTRICT STORECONSTRUCTION OF THE DISTRICT STORE

CONSTRUCTION OF THE DISTRICT STORE

CONSTRUCTION OF THE DISTRICT STORE

CONSTRUCTION OF THE DISTRICT STORE

CONSTRUCTION OF THE DISTRICT STORE

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Domestic Dev't:</i>	200,000	150,000	40,000	10,000	10,000	10,000	10,000
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<i>External Financing:</i>	0	0	0	0	0	0	0
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Total For KeyOutput	200,000	150,000	40,000	10,000	10,000	10,000	10,000
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<i>Wage Rec't:</i>	548,753	411,565	781,297	195,324	195,324	195,324	195,324
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<i>Non Wage Rec't:</i>	1,846,249	1,385,487	2,312,118	578,030	578,030	578,030	578,030
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<i>Domestic Dev't:</i>	268,000	201,000	100,000	25,000	25,000	25,000	25,000
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<i>External Financing:</i>	0	0	0	0	0	0	0
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Total For WorkPlan	2,663,002	1,998,052	3,193,415	798,354	798,354	798,354	798,354
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Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Financial Management and Accountability(LG)

Output Class: Higher LG Services

Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report

2021-08-31Submission of final accounts to the office of The auditor General and accountant GeneralFinal accounts submitted to office of The Auditor General and Accountant General

2021-09-30
submitting quarter 1 Performance Report

2022-12-31
submitting quarter 2 Performance Report

2022-03-31
submitting quarter 3 Performance Report

2022-08-31
submitting final account

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Non Standard Outputs:

salaries of finance staff at the district hqs,sub-counties and town councils paid 4 monitorig visits by the finance committee undertaken.paymen t of salaries of finance staff at the district hqs,sub-counties and town councils .Undertaking 4 monitorig visits by the finance committee .salaries of finance staff at the district hqs,sub-counties and town councils paid 4 monitorig visits by the finance committee undertaken.paymen t of salaries of finance staff at the district hqs,sub-counties and town councils .Undertaking 4 monitorig visits by the finance committee .

salaries of finance staff at the district hqs,sub-counties and town councils. 4 monitorig visits by the finance committee. payment of salaries

salaries of finance staff at the district hqs,sub-counties and town councils. 4 monitorig visits by the finance committee.

salaries of finance staff at the district hqs,sub-counties and town councils. 4 monitorig visits by the finance committee.

salaries of finance staff at the district hqs,sub-counties and town councils. 4 monitorig visits by the finance committee.

salaries of finance staff at the district hqs,sub-counties and town councils. 4 monitorig visits by the finance committee.

Wage Rec't:	180,794	135,596	189,463	47,366	47,366	47,366	47,366
Non Wage Rec't:	0	0	46,704	11,676	11,676	11,676	11,676
Domestic Dev't:	9,330	8,348	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	190,124	143,943	236,167	59,042	59,042	59,042	59,042

Budget Output: 81 02Revenue Management and Collection Services

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Value of Hotel Tax Collected			281000000COLLECTION OF OTHER REVENUESCOLLECT UP TO 28,000 000 OF MICELLNEOUS REVENUE	70250000COLLECT UP TO 28,000 000 OF MICELLNEOUS REVENUE	70250000COLLECT UP TO 28,000 000 OF MICELLNEOUS REVENUE	70250000COLLECT UP TO 28,000 000 OF MICELLNEOUS REVENUE	70250000COLLECT UP TO 28,000 000 OF MICELLNEOUS REVENUE
Value of LG service tax collection			57000000SUPERVISION OF REGISTRATION AND COLLECTION EXPECT TO COLLECT 57000000 OF LST	14250000EXPECT TO COLLECT 14250000 OF LST	14250000EXPECT TO COLLECT 57000000 OF LST	14250000EXCEPT TO COLLECT 142500009 OF LST	14250000EXPECT TO COLLECT 57000000 OF LST
Value of Other Local Revenue Collections			483000000 assessment register in place The district expects to collect ugx 483000000 from business license busiiness application fees and others.				
Non Standard Outputs:	N/A	N/A	MONITORING ANSD SUPERVISION OF LR PERFORMANCE MONITORING ANSD SUPERVISION OF LR PERFORMANCE				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,356	4,767	14,600	3,650	3,650	3,650	3,650
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,356	4,767	14,600	3,650	3,650	3,650	3,650

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Budget Output: 81 03 Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council			2022-04-15 sitting to approve allocation to sectorsPresentation of draft annual budget and annual work plan	2022-04-15 annual budget and annual work plan	2022-04-15 annual budget and annual work plan	2022-03-15 annual budget and annual work plan	2022-01-15 annual budget and annual work plan
Date of Approval of the Annual Workplan to the Council			2022-03-31 The sitting of Budget Desk to scrutinize and approve sector priorities and workplans.Approval of sector work plans	2022-03-30Approval of sector work plans	2022-03-30Approval of sector work plans	2022-03-30Approval of sector work plans	2022-03-30Approval of sector work plans
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	1,500	375	375	375	375

Budget Output: 81 04LG Expenditure management Services

Non Standard Outputs:	N/A		Accountabilities of spent moneysubmission of reports	Accountabilities for the funds spent in Q1	Accountabilities for the funds spent in Q2	Accountabilities for the funds spent in Q3	Accountabilities for the funds spent in Q4
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,260	11,445	12,860	3,215	3,215	3,215	3,215
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,260	11,445	12,860	3,215	3,215	3,215	3,215

Budget Output: 81 05LG Accounting Services

Vote:564 Amolatar District

FY 2021/22

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:

lunch allowance
paid to finance sta
ff 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

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	45,577	35,007	15,680	3,920	3,920	3,920	3,920
Domestic Dev't:	0	0	0	0	0	0	0

Vote:564 Amolatar District

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	45,577	35,007	15,680	3,920	3,920	3,920	3,920

Budget Output: 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>smooth running of the SystemPurchase fuel, Electricity, Stationery</i>	purchase of fuel, payment of electricity and stationaries for q1	purchase of fuel, payment of electricity and stationaries for q2	purchase of fuel, payment of electricity and stationaries for q3	purchase of fuel, payment of electricity and stationaries for q4
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	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	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Budget Output: 81 07Sector Capacity Development

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,400	1,800	0	0	0	0	0

Vote:564 Amolatar District

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,400	1,800	0	0	0	0	0

Budget Output: 81 08Sector Management and Monitoring

Non Standard Outputs:	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>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,774	5,088	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	6,774	5,088	0	0	0	0	0
<i>Wage Rec't:</i>	180,794	135,596	189,463	47,366	47,366	47,366	47,366
<i>Non Wage Rec't:</i>	107,867	81,732	121,344	30,336	30,336	30,336	30,336
<i>Domestic Dev't:</i>	9,330	8,348	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	297,991	225,675	310,807	77,702	77,702	77,702	77,702

Vote:564 Amolatar District

FY 2021/22

Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 82 Local Statutory Bodies

Output Class: Higher LG Services

Budget Output: 82 01LG Council Administration Services

Non Standard Outputs:	Four Council Conducted, One vehicle maintained, Stationary Procured, Quarterly Welfare facilitated, Chairpersons travel inland	FacilitatedConduct four council meetings in a financial year, Prepare for procurement of assorted stationary, support to council welfare, facilitate chairpersons travel inland	<i>council lawful resolutions, committee review the performances of the technical staff in terms of budget, DEC monitoring of all government projects, information gathering and sharing with other government departments and agencies, and office running for council.council meetings, committee meetings, political oversight, office operations etc.</i>	council lawful resolutions, committee review the performances of the technical staff in terms of budget, DEC monitoring of all government projects, information gathering and sharing with other government departments and agencies, and office running for council.	council lawful resolutions, committee review the performances of the technical staff in terms of budget, DEC monitoring of all government projects, information gathering and sharing with other government departments and agencies, and office running for council.	council lawful resolutions, committee review the performances of the technical staff in terms of budget, DEC monitoring of all government projects, information gathering and sharing with other government departments and agencies, and office running for council.	council lawful resolutions, committee review the performances of the technical staff in terms of budget, DEC monitoring of all government projects, information gathering and sharing with other government departments and agencies, and office running for council.	
	Wage Rec't:	166,787	125,090	232,309	58,077	58,077	58,077	58,077
	Non Wage Rec't:	248,805	184,054	336,201	84,050	84,050	84,050	84,050
	Domestic Dev't:	25,200	18,900	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	440,792	328,044	568,510	142,128	142,128	142,128	142,128

Budget Output: 82 02LG Procurement Management Services

Vote:564 Amolatar District

FY 2021/22

Non Standard Outputs:	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	<i>office operations facilitated, contracts committee meeting facilitated etc.Facilitate office operations, pay contracts committee sittings etc</i>	office operations facilitated, contracts committee meeting facilitated etc.	office operations facilitated, contracts committee meeting facilitated etc.	office operations facilitated, contracts committee meeting facilitated etc.	office operations facilitated, contracts committee meeting facilitated etc.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	13,000	10,252	13,000	3,250	3,250	3,250
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	13,000	10,252	13,000	3,250	3,250	3,250

Budget Output: 82 03LG Staff Recruitment Services

Non Standard Outputs:	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	<i>office running facilitated, District Service Commissions meetings facilitated etc.Office operations, District Service Commission meetings to recruit staff etc.</i>	office running facilitated, District Service Commissions meetings facilitated etc.	office running facilitated, District Service Commissions meetings facilitated etc.	office running facilitated, District Service Commissions meetings facilitated etc.	office running facilitated, District Service Commissions meetings facilitated etc.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	17,350	13,091	17,350	4,338	4,338	4,338
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	17,350	13,091	17,350	4,338	4,338	4,338

Vote:564 Amolatar District

FY 2021/22

Budget Output: 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					
Non Standard Outputs:			office operations facilitated and the land board meetings facilitatedoffice operations, facilitation of the Land Board Committee sittings to handle land related issues	office operations facilitated and the land board meetings facilitated	office operations facilitated and the land board meetings facilitated	office operations facilitated and the land board meetings facilitated	office operations facilitated and the land board meetings facilitated	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	12,420	9,327	12,420	3,105	3,105	3,105	3,105	3,105
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	12,420	9,327	12,420	3,105	3,105	3,105	3,105	3,105

Budget Output: 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			4Review Auditor Generals Report LGPAC will handle 4 Audit reports,including Auditor Generals report for both 2018/2019 and 2019/2020					
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Vote:564 Amolatar District

FY 2021/22

No. of LG PAC reports discussed by Council

4Support council to discuss LGPAC report 4 PAC reports discussed by Council

Non Standard Outputs:

LGPAC report review meetings facilitated, report submissions to various ministries facilitated, office running facilitated, office equipment procuredOffice running, fuel, nights allowance, local Government Public Accounts Committee meetings, procurement of small office equipment etc.

LGPAC report review meetings facilitated, report submissions to various ministries facilitated, office running facilitated, office equipment procured

LGPAC report review meetings facilitated, report submissions to various ministries facilitated, office running facilitated, office equipment procured

LGPAC report review meetings facilitated, report submissions to various ministries facilitated, office running facilitated, office equipment procured

LGPAC report review meetings facilitated, report submissions to various ministries facilitated, office running facilitated, office equipment procured

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,544	11,568	16,544	4,136	4,136	4,136	4,136
<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	16,544	11,568	16,544	4,136	4,136	4,136	4,136

Budget Output: 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

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

Vote:564 Amolatar District

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Non Standard Outputs:

office running facilitated, travels facilitated, airtime procured for official communication, office vehicle maintained and other equipment and stationaries procured office operations, inland travels for DEC members and speaker, Airtime, Vehicle maintenance and repair, procurement of stationeries and small office equipment.

office running facilitated, travels facilitated, airtime procured for official communication, office vehicle maintained and other equipment and stationaries procured

office running facilitated, travels facilitated, airtime procured for official communication, office vehicle maintained and other equipment and stationaries procured

office running facilitated, travels facilitated, airtime procured for official communication, office vehicle maintained and other equipment and stationaries procured

office running facilitated, travels facilitated, airtime procured for official communication, office vehicle maintained and other equipment and stationaries procured

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	34,280	11,700	50,456	12,614	12,614	12,614	12,614
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	34,280	11,700	50,456	12,614	12,614	12,614	12,614

Budget Output: 82 07 Standing Committees Services

Non Standard Outputs:

Four (4) standing committee conducted , Conduct monthly Business committee meetings Support standing committee meetings, Conduct business committee meetings

committee reports generated to council for appropriate lawful decision.council committee meetings, welfare and report generation

committee reports generated to council for appropriate lawful decision.

committee reports generated to council for appropriate lawful decision.

committee reports generated to council for appropriate lawful decision.

committee reports generated to council for appropriate lawful decision.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	49,105	36,829	28,140	7,035	7,035	7,035	7,035

Vote:564 Amolatar District

FY 2021/22

<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	49,105	36,829	28,140	7,035	7,035	7,035	7,035
<i>Wage Rec't:</i>	166,787	125,090	232,309	58,077	58,077	58,077	58,077
<i>Non Wage Rec't:</i>	391,504	276,820	474,111	118,528	118,528	118,528	118,528
<i>Domestic Dev't:</i>	25,200	18,900	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	583,491	420,810	706,420	176,605	176,605	176,605	176,605

Vote:564 Amolatar District

FY 2021/22

Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Agricultural Extension Services

Output Class: Higher LG Services

Budget Output: 81 01Extension Worker Services

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	137,293	98,067	434,624	108,656	108,656	108,656	108,656
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	137,293	98,067	434,624	108,656	108,656	108,656	108,656

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

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,000	9,000	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	12,000	9,000	0	0	0	0	0

Vote:564 Amolatar District

FY 2021/22

Output Class: Lower Local Services

Budget Output: 81 51LLG Extension Services (LLS)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,015,443	253,861	253,861	253,861	253,861
<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	1,015,443	253,861	253,861	253,861	253,861

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	41,692	31,269	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	41,692	31,269	4,000	1,000	1,000	1,000	1,000

Service Area: 82 District Production Services

Output Class: Higher LG Services

Vote:564 Amolatar District

FY 2021/22

Budget Output: 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							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	12,000	9,000	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	12,000	9,000	0	0	0	0	0	0

Budget Output: 82 03Livestock Vaccination and Treatment

Non Standard Outputs:		N/A						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	7,900	5,925	8,474	2,119	2,119	2,119	2,119	2,119
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	7,900	5,925	8,474	2,119	2,119	2,119	2,119	2,119

Vote:564 Amolatar District

FY 2021/22

Budget Output: 82 04 Fisheries regulation

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,900	6,044	8,474	2,119	2,119	2,119	2,119
Domestic Dev't:	21,000	15,750	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	28,900	21,794	8,474	2,119	2,119	2,119	2,119

Budget Output: 82 05 Crop disease control and regulation

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,900	5,925	18,854	4,714	4,714	4,714	4,714
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	18,854	4,714	4,714	4,714	4,714

Budget Output: 82 08 Sector Capacity Development

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,847	2,885	0	0	0	0	0
Domestic Dev't:	4,000	3,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,847	5,885	0	0	0	0	0

Budget Output: 82 10 Vermin Control Services

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,275	8,474	2,119	2,119	2,119	2,119
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:564 Amolatar District

FY 2021/22

Total For KeyOutput	7,000	5,275	8,474	2,119	2,119	2,119	2,119
Budget Output: 82 11Livestock Health and Marketing							
Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,900	4,526	8,474	2,119	2,119	2,119	2,119
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,900	4,526	8,474	2,119	2,119	2,119	2,119
Budget Output: 82 12District Production Management Services							
Non Standard Outputs:	N/A						
Wage Rec't:	601,393	451,044	619,200	154,800	154,800	154,800	154,800
Non Wage Rec't:	24,855	18,641	56,113	12,153	12,153	12,153	19,653
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	626,248	469,686	675,313	166,953	166,953	166,953	174,453
Output Class: Capital Purchases							

Vote:564 Amolatar District

FY 2021/22

Budget Output: 82 72Administrative Capital

Non Standard Outputs:							
	Demos sites constructed in sub-counties						
	Motorcycle for extension services procured						
	Constructi on of irrigation demonstration sites						
	Water harvesting demos for irrigation and fish farming						
	Purchase of motorcycle						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	34,000	25,500	159,492	39,873	39,873	39,873	39,873
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	34,000	25,500	159,492	39,873	39,873	39,873	39,873

Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	9,086	4,939	58,000	14,500	14,500	14,500	14,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,086	4,939	58,000	14,500	14,500	14,500	14,500

Budget Output: 82 80Valley dam construction

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	1	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:564 Amolatar District

FY 2021/22

Total For KeyOutput	1	0	0	0	0	0	0
Budget Output: 82 82Slaughter slab construction							
Non Standard Outputs:	<i>N/A</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>	12,000	12,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,000	12,000	0	0	0	0	0
<i>Wage Rec't:</i>	601,393	451,044	619,200	154,800	154,800	154,800	154,800
<i>Non Wage Rec't:</i>	228,595	165,288	1,558,932	387,858	387,858	387,858	395,358
<i>Domestic Dev't:</i>	121,778	92,458	221,492	55,373	55,373	55,373	55,373
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	951,766	708,791	2,399,624	598,031	598,031	598,031	605,531

Vote:564 Amolatar District

FY 2021/22

Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Primary Healthcare

Output Class: Higher LG Services

Vote:564 Amolatar District

FY 2021/22

Budget Output: 81 01Public Health Promotion

Non Standard Outputs:	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 Training of VHTs, Parish supervisors, sub county supervisors and district supervisors Impolementation of mass drug administration for NTD in the whole district	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	Allowances, stationery procured to support NTD activities Payment of allowances to VHTs, Parrish supervisors, subcounty and district supervisors for NTD activities Procurement of stationery for NTD activities	Allowances, stationery procured to support NTD activities	Allowances, stationery procured to support NTD activities	Allowances, stationery procured to support NTD activities	Allowances, stationery procured to support NTD activities
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	70,000	52,500	70,000	17,500	17,500	17,500	17,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	70,000	52,500	70,000	17,500	17,500	17,500	17,500

Budget Output: 81 05Health and Hygiene Promotion

Vote:564 Amolatar District

FY 2021/22

Non Standard Outputs:

Allowances paid to supervisors and activity implementers Stationery procuredPayment of allowances to VHT an USF supervisors for the USF activities purchase of stationery to support USF activities

Allowances paid to supervisors and activity implementers Stationery procured

Allowances paid to supervisors and activity implementers Stationery procured

Allowances paid to supervisors and activity implementers Stationery procured

Allowances paid to supervisors and activity implementers Stationery procured

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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	0	0	70,000	17,500	17,500	17,500	17,500

Output Class: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities

0NANA

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

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Number of outpatients that visited the NGO Basic health facilities				1500Attending to and treating 1500 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,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	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:				4,785	3,589	4,785	1,196	1,196
Domestic Dev't:				0	0	0	0	0
External Financing:				0	0	0	0	0
Total For KeyOutput				4,785	3,589	4,785	1,196	1,196

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

% age of approved posts filled with qualified health workers				80%Recruiting to fill the vacant positions and retaining those already serving. Approved posts filled in Amolatar	80% Approved posts filled in Amolatar	80% Approved posts filled in Amolatar	80% Approved posts filled in Amolatar	80% Approved posts filled in Amolatar
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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100%Replacement of non functional VHTs and Reorienting them to deliver health services to the communities.Villages have functional VHTs	100% 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	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	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
No of children immunized with Pentavalent vaccine	6850Administering 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

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No of trained health related training sessions held.	<i>20Organizing and conducting trainings in HIV, MCHN, Malaria, TB, and SMC among othersTrainings conducted in HIV, MCHN, Malaria, SMC, TB among others</i>	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.	<i>6200Admitting 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 and Nakatiti HCIII</i>	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
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 125,000 .Routine medical attention to patients	31250Health sector will strive to provide OPD services to 125,000 .Routine medical attention to patients	31250Health sector will strive to provide OPD services to 125,000 .Routine medical attention to patients	31250Health sector will strive to provide OPD services to 125,000 .Routine medical attention to patients

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Number of trained health workers in health centers

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, Acii HC II, Biko HC II, Anamwany HC II and Nakatiti HC II retained

120Health workers in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II and Nakatiti HC II retained

120Health workers in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II and Nakatiti HC II retained

120Health workers in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II and Nakatiti HC II retained

120Health workers in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II and Nakatiti HC II retained

Non Standard Outputs:

NANA

NANA

Health education conducted Health related outreaches carried out Vehicles maintained Meetings conductedcarying out health education, conducting health related outreaches, maintaining vehicles and motor cycles condicting meetings

Health education conducted Health related outreaches carried out Vehicles maintained Meetings conducted

Health education conducted Health related outreaches carried out Vehicles maintained Meetings conducted

Health education conducted Health related outreaches carried out Vehicles maintained Meetings conducted

Health education conducted Health related outreaches carried out Vehicles maintained Meetings conducted

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 191,411

143,558

213,523

53,381

53,381

53,381

53,381

Domestic Dev't: 0

0

0

0

0

0

External Financing: 0

0

0

0

0

0

Total For KeyOutput 191,411

143,558

213,523

53,381

53,381

53,381

53,381

Output Class: Capital Purchases

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Budget Output: 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/workshops	<i>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.</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:	69,214	51,911	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	69,214	51,911	0	0	0	0	0	0

Budget Output: 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed			<i>1construction of wards in Arwotcek HCIIArwotcek HCII upgraded to HCIII</i>	1Arwotcek HCII upgraded to HCIII	1Arwotcek HCII upgraded to HCIII	1Arwotcek HCII upgraded to HCIII	1Arwotcek HCII upgraded to HCIII
No of healthcentres rehabilitated			<i>1Procurement for, and construction of perimeter fence started Amolatar HCIV fenced, starting phase</i>	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:	0	0	798,895	199,724	199,724	199,724	199,724

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	798,895	199,724	199,724	199,724	199,724

Budget Output: 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed			<i>1Construction of staff house in Nakatiti HCIIStaff house constructed in Nakatiti HCII</i>	1Staff house constructed in Nakatiti HCII	1Staff house constructed in Nakatiti HCII	1Staff house constructed in Nakatiti HCII	1Staff house constructed in Nakatiti HCII
No of staff houses rehabilitated			0NANA				
Non Standard Outputs:			NANA	NA	NA	NA	v
<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	127,000	31,750	31,750	31,750	31,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	127,000	31,750	31,750	31,750	31,750

Budget Output: 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed			<i>2Procurement for , and construction of maternity wards in the two health facilitiesMaternity wards constructed at Biko HCII and Awonangiro HCII</i>	2procurement for Maternity wards construction at Biko HCII and Awonangiro 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:	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	NANA	<i>Maternity ward beds procuredProcurement of maternity ward beds in Amolatar HCIV.</i>	Maternity ward beds procured	Maternity ward beds procured	Maternity ward beds procured	Maternity ward beds procured

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,300,000	975,000	164,801	41,200	41,200	41,200	41,200
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,300,000	975,000	164,801	41,200	41,200	41,200	41,200

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

No of OPD and other wards constructed	0NANA	0NA	0NA	0NA	0NA	0NA
No of OPD and other wards rehabilitated	0N/AN/A	0NA	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 paidRetention for Nakatiti HCIII construction paid

<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>	50,000	37,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	50,000	37,500	0	0	0	0	0

Budget Output: 81 85Specialist Health Equipment and Machinery

Value of medical equipment procured	3Arorted medical equipment procured for Alyecmeda HCII, Anamwany HCII and Arwotcek HCIIArorted medical equipment procured for Alyecmeda HCII, Anamwany HCII and Arwotcek HCII	1Arorted medical equipment procured for Alyecmeda HCII, Anamwany HCII and Arwotcek HCII	1Arorted medical equipment procured for Alyecmeda HCII, Anamwany HCII and Arwotcek HCII	1Arorted medical equipment procured for Alyecmeda HCII, Anamwany HCII and Arwotcek HCII	1Arorted medical equipment procured for Alyecmeda HCII, Anamwany HCII and Arwotcek HCII
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Non Standard Outputs:	Assorted medical equipment procuredProcurement of assorted medical equipment for upgrade of Awonangiro HCII and Biko HCII to HCIII status	Assorted medical equipment procuredAssorted medical equipment procured	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:	421,875	316,406	536,966	134,241	134,241	134,241	134,241
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	421,875	316,406	536,966	134,241	134,241	134,241	134,241

Service Area: 82 District Hospital Services

Output Class: Lower Local Services

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

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
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Number of inpatients that visited the NGO hospital facility			<i>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</i>	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			<i>4200Attending to OPD cases, advising and giving treatment.Outpatients receiving services from Amai Hospital.</i>	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:	Health education conducted, outreaches done Health education conducting of outreaches for EPI, HIV among others	<i>Health education conducted, outreaches done Health education conducted, outreaches done</i>	NANA	NA	NA	NA	NA
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	443,679	332,759	443,679	110,920	110,920	110,920
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	443,679	332,759	443,679	110,920	110,920	110,920

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:	Salaries paid,Health system strengthened, management of logistics done,	<i>Salaries paid,Health system strengthened, management of logistics done,</i>	<i>Office equipment procured/maintained, Payments for electricity, water, stationery made,</i>	All planned activities implemented	All planned activities implemented	All planned activities implemented	All planned activities implemented
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M&E conducted, Vehicles maintained, meetings and reviews done, distribution of vaccines and related supplies done, Distribution of supplies, data management, vehicles maintainedSalaries payment,Health 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>M&E conducted, Vehicles maintained, meetings and reviews done, distribution of vaccines and related supplies done, Distribution of supplies, data management, vehicles maintainedSalaries 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</i>	<i>vehicles maintained, mass immunization activities conducted, projects monitored and supervised. Meetings conducted, support supervision, submission of drug orders to NMS, data validation in all the Health Facilities, procurement of stationery, coordination with the Ministry maintained, Salaries paid, Health system strengthening, and management of logistics, M&E conducted, maintenance of vehicles, conducting meetings that includes DHT and review meetings. Distribution of vaccines and re-distribution of drugs and other health supplies.Office equipment procured/maintained, Payments for electricity, water, stationery made, vehicles maintained, mass immunization activities conducted, projects</i>
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monitored and supervised. Meetings conducted, support supervision, submission of drug orders to NMS, data validation in all the Health Facilities, procurement of stationery, coordination with the Ministry maintained, Salaries paid, Health system strengthening, and management of logistics, M&E conducted, maintenance of vehicles, conducting meetings that includes DHT and review meetings. Distribution of vaccines and re-distribution of drugs and other health supplies.

<i>Wage Rec't:</i>	1,699,179	1,274,384	2,116,969	529,242	529,242	529,242	529,242
<i>Non Wage Rec't:</i>	40,071	30,053	48,698	12,174	12,174	12,174	12,174
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	445,914	334,436	368,336	92,084	92,084	92,084	92,084
Total For KeyOutput	2,185,164	1,638,873	2,534,003	633,501	633,501	633,501	633,501

Budget Output: 83 02Healthcare Services Monitoring and Inspection

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Non Standard Outputs:

			<i>Facility RBF invoiced and quality assessments verified Support supervision conducted Review meetings and EDHMT meetings done Medicine management done QI activities conducted Facility RBF invoiced and quality assessments verified Support supervision conducted Review meetings and EDHMT meetings done Medicine management done QI activities conducted</i>	Facility RBF invoiced and quality assessments verified Support supervision conducted Review meetings and EDHMT meetings done Medicine management done QI activities conducted	Facility RBF invoiced and quality assessments verified Support supervision conducted Review meetings and EDHMT meetings done Medicine management done QI activities conducted	Facility RBF invoiced and quality assessments verified Support supervision conducted Review meetings and EDHMT meetings done Medicine management done QI activities conducted	Facility RBF invoiced and quality assessments verified Support supervision conducted Review meetings and EDHMT meetings done Medicine management done QI activities conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	27,000	6,750	6,750	6,750	6,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	27,000	6,750	6,750	6,750	6,750

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Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	Construction of perimeter fence done for Amolatar HCIV Furniture procured Curtains procurement 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 completedConstruction of perimeter fence started, Furniture procured, Curtains procured</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:	46,277	34,708	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	46,277	34,708	0	0	0	0	0	0

Budget Output: 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A							
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:	12,483	9,362	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	12,483	9,362	0	0	0	0	0	0
Wage Rec't:	1,699,179	1,274,384	2,116,969	529,242	529,242	529,242	529,242	529,242
Non Wage Rec't:	749,946	562,460	877,685	219,421	219,421	219,421	219,421	219,421
Domestic Dev't:	1,899,849	1,424,887	1,627,662	406,915	406,915	406,915	406,915	406,915
External Financing:	445,914	334,436	368,336	92,084	92,084	92,084	92,084	92,084
Total For WorkPlan	4,794,889	3,596,167	4,990,652	1,247,663	1,247,663	1,247,663	1,247,663	1,247,663

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Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Pre-Primary and Primary Education

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

Non Standard Outputs:	monthly salary payments for the primary teachers for one year.payroll management.routine updates.		<i>salary payroll management,regular clean/check up of wages</i> <i>salary payroll management,regular clean/check up of wages</i>	salary payroll management,regular clean/check up of wages	salary payroll management,regular clean/check up of wages	salary payroll management,regular clean/check up of wages	salary payroll management,regular clean/check up of wages
<i>Wage Rec't:</i>	4,474,202	3,289,854	4,628,221	1,157,055	1,157,055	1,157,055	1,157,055
<i>Non Wage Rec't:</i>	0	0	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,474,202	3,289,854	4,643,221	1,160,805	1,160,805	1,160,805	1,160,805

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Output Class: Lower Local Services

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

No. of teachers paid salaries							
		<i>payment of salaries to 630 primary teacherspayment of salaries to 630 primary teachers</i>					
Non Standard Outputs:		<i>Monitoring/supervision,intensive teaching,early syllabus coverage,timely data collection,effective financial disbursements.Monitoring/supervision, intensive teaching,early syllabus coverage,timely data collection,effective financial disbursements.</i>					
we plan to have 630 teachers deployed.monitoring,effective support supervision.		Monitoring/supervision,intensive teaching,early syllabus coverage,timely data collection,effective financial disbursements.					
Wage Rec't:		0	0	0	0	0	0
Non Wage Rec't:		760,375	570,282	771,374	192,844	192,844	192,844
Domestic Dev't:		0	0	0	0	0	0
External Financing:		0	0	0	0	0	0
Total For KeyOutput		760,375	570,282	771,374	192,844	192,844	192,844

Output Class: Capital Purchases

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FY 2021/22

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	50,000	37,500	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	50,000	37,500	0	0	0	0	0

Budget Output: 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE		emergency rehabilitation of any broken classroom due to climate hazardsemergency rehabilitation of any broken classroom due to climate hazards Budgettin, advertising and construction management Budgettin, advertising and construction management					
Non Standard Outputs:	emergency rehabilitated classroommainfrastru cturessessment of broken down			Budgettin, advertising and construction management	Budgettin, advertising and construction management	Budgettin, advertising and construction management	Budgettin, advertising 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:	5,000	3,750	68,000	17,000	17,000	17,000	17,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	68,000	17,000	17,000	17,000	17,000

Budget Output: 81 81Latrine construction and rehabilitation

No. of latrine stances constructed		construction of VIP PIT latrinesof 4 stance construction of VIP PIT latrinesof 4 stance					
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Vote:564 Amolatar District

FY 2021/22

Non Standard Outputs:		construction of 6 VIP pit latrines of 4 stance each.plan,advertise, procure.	<i>procurePlan ,advertise, procure service providers, monitor and have community awareness training proper environment assessment procurePlan ,advertise, procure service providers, monitor and have community awareness training proper environment assessment</i>	procurePlan ,advertise, procure service providers, monitor and have community awareness training proper environment assessment	procurePlan ,advertise, procure service providers, monitor and have community awareness training proper environment assessment	procurePlan ,advertise, procure service providers, monitor and have community awareness training proper environment assessment	procurePlan ,advertise, procure service providers, monitor and have community awareness training proper environment assessment
<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>	112,268	84,201	71,930	17,982	17,982	17,982	17,982
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	112,268	84,201	71,930	17,982	17,982	17,982	17,982

Service Area: 82 Secondary Education

Vote:564 Amolatar District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	salary payment for secondary school teachersregular payroll check and monthly salary disbursements		<i>salary payment for secondary school teachers posted to the schools in amolatarsalary payment for secondary school teachers posted to the schools in amolatar</i>				
Wage Rec't:	1,633,933	350,128	1,640,544	410,136	410,136	410,136	410,136
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	1,633,933	350,128	1,640,544	410,136	410,136	410,136	410,136

Vote:564 Amolatar District

FY 2021/22

Output Class: Lower Local Services

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

No. of students enrolled in USE							
			2850conduct head count .6% increment in the number of students enrolled in secondary .effectively pay te USE/UPOLETber of stu				
No. of students passing O level			N/AN/A				
No. of students sitting O level			N/AN/A				
No. of teaching and non teaching staff paid			all teachers paid monthly salariesall teachers paid monthly salaries				
Non Standard Outputs:	monthly salary payments. o secondary school teachers in 8 govt aided schools.monthly salary disbursements,cons tant pay roll clean/updates.		mothly salary payments to teachers and termly USE disbursements to schools to ensure effective service delivery.mothly salary payments to teachers and termly USE disbursements to schools to ensure effective service delivery.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	464,223	348,167	507,973	126,993	126,993	126,993	126,993
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	464,223	348,167	507,973	126,993	126,993	126,993	126,993

Vote:564 Amolatar District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A		retention for capital works retention for capital works				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	202,792	152,094	127,248	31,812	31,812	31,812	31,812
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	202,792	152,094	127,248	31,812	31,812	31,812	31,812

Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	N/A		Etam seed school construction Etam seed school construction				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	669,757	502,318	844,682	211,170	211,170	211,170	211,170
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	669,757	502,318	844,682	211,170	211,170	211,170	211,170

Service Area: 83 Skills Development

Vote:564 Amolatar District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 83 01Tertiary Education Services

No. of students in tertiary education				payment of USE to the students as govt responsibility towards the provision of payment of USE to the students as govt responsibility towards the provision of				
No. Of tertiary education Instructors paid salaries				salary payments for the instructors for 12 months monthly salary disbursements ,constant payroll clean up and updatessalary payments for the instructors for 12 months monthly salary disbursements ,constant payroll clean up and updates				
Non Standard Outputs:	monthly salary payments to the instructorsmonthly payroll management and clean up.			payroll cleaning, intensive teaching and monitoringpayroll cleaning, intensive teaching and monitoring				
Wage Rec't:	300,671	225,503	300,671	75,168	75,168	75,168	75,168	75,168
Non Wage Rec't:	0	0	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	300,671	225,503	300,671	75,168	75,168	75,168	75,168	75,168

Vote:564 Amolatar District

FY 2021/22

Output Class: Lower Local Services

Budget Output: 83 51Skills Development Services

Non Standard Outputs:	purchase of infrastructural materials, renovation of structures, provision of conducive learning environment, imparting skills to students		termly teaching, termly purchase of teaching and learning materials, termly report making and submissionsN/A				
	termly teaching, termly purchase of teaching and learning materials, termly report making and submissions						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	95,776	71,832	95,776	23,944	23,944	23,944	23,944
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	95,776	71,832	95,776	23,944	23,944	23,944	23,944

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

Vote:564 Amolatar District

FY 2021/22

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

Non Standard Outputs:	monitoring, supervision and inspection of primary and secondary schoolsTermly monitoring, supervision and monitoring of all government		<i>Termly monitoring, supervision and monitoring of all governmentTermly monitoring, supervision and monitoring of all government</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,500	16,125	31,124	7,781	7,781	7,781	7,781
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,500	16,125	31,124	7,781	7,781	7,781	7,781

Budget Output: 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	provision of fixed and variable allocations for DEOs operaions in secondary and primary monitoringawarene ss creation and provision of timely interventions towards effective service delivery at all levels.		<i>monitoring and supervision of secondary schools operation monitoring and supervision of secondary schools operation</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,961	1,240	1,240	1,240	1,240
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,961	1,240	1,240	1,240	1,240

Budget Output: 84 03Sports Development services

Vote:564 Amolatar District

FY 2021/22

Non Standard Outputs:	provision of support to all co-curricular activities and any govt programme/transport provision, feed into participants, and payments of affiliation fees.		<i>sports activity services and activity facilitation. sports activity services and activity facilitation.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	40,340	30,255	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	40,340	30,255	30,000	7,500	7,500	7,500	7,500

Budget Output: 84 04Sector Capacity Development

Non Standard Outputs:	staff capacity improvement through trainings, facilitating the trainers, refreshments to the participants and mobilisation		<i>teachers and staff training. teachers and staff training.</i>				
<i>Wage Rec't:</i>	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
<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	10,000	2,500	2,500	2,500	2,500

Budget Output: 84 05Education Management Services

Vote:564 Amolatar District

FY 2021/22

Non Standard Outputs:		wage /salaries of staff at the district headquarterssalary payments,monthly payroll clean up	<i>engagement of education offices for DEO, inspector and education officers, payment of bicycle allowances, purchase of stationery and printer services. engagement of education offices for DEO, inspector and education officers, payment of bicycle allowances, purchase of stationery and printer services.</i>				
<i>Wage Rec't:</i>	49,456	37,092	49,456	12,364	12,364	12,364	12,364
<i>Non Wage Rec't:</i>	120,629	90,472	30,313	7,578	7,578	7,578	7,578
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	170,085	127,564	79,769	19,942	19,942	19,942	19,942

Vote:564 Amolatar District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 84 72Administrative Capital

Non Standard Outputs:	departmental vehicle maintenacequarterl y vehicle maintenance and repai		monitoring of Capital works by DEC and technical staffs. monitoring of Capital works by DEC and technical staffs.					
<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>	83,250	62,438	44,457	11,114	11,114	11,114	11,114	11,114
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	83,250	62,438	44,457	11,114	11,114	11,114	11,114	11,114

Service Area: 85 Special Needs Education

Vote:564 Amolatar District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 85 01Special Needs Education Services

No. of children accessing SNE facilities

100 more children with impairments will be enrolled in the ordinary schools.

No. of SNE facilities operational

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

Non Standard Outputs:

10 schools to become inclusive. the stakeholders are sensitized training, s e in inclusive schools. nsitisation, enrollment of pupils

100 more children with impairments will be enrolled in the ordinary schools. 100 more children with impairments will be enrolled in the ordinary schools.

<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,991	3,000	4,268	1,067	1,067	1,067
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	18,991	3,000	4,268	1,067	1,067	1,067

Vote:564 Amolatar District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 85 75Non Standard Service Delivery Capital

Non Standard Outputs:		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 envoronments in school.						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	25,493	19,120	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	25,493	19,120	0	0	0	0	0	0
<hr/>								
Wage Rec't:	6,458,262	3,902,578	6,618,893	1,654,723	1,654,723	1,654,723	1,654,723	1,654,723
Non Wage Rec't:	1,521,834	1,130,132	1,500,789	375,197	375,197	375,197	375,197	375,197
Domestic Dev't:	1,148,560	861,420	1,156,317	289,079	289,079	289,079	289,079	289,079
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	9,128,657	5,894,131	9,275,999	2,319,000	2,319,000	2,319,000	2,319,000	2,319,000

Vote:564 Amolatar District

FY 2021/22

Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 District, Urban and Community Access Roads

Vote:564 Amolatar District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 81 05District Road equipment and machinery repaired

Non Standard Outputs:	Office Equipment, Tablet Computer supplied Equipment and machinery suppliedSupply of Tablet Computer for the office of The District Engineer Repair of District Equipment and Machinery		Maintenance of District Equipment and machineryMaintenance of District Equipment and machinery	Maintenance of District Equipment and machinery	Maintenance of District Equipment and machinery	Maintenance of District Equipment and machinery	Maintenance of District Equipment and machinery
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	50,416	12,604	12,604	12,604	12,604
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	50,416	12,604	12,604	12,604	12,604

Budget Output: 81 08Operation of District Roads Office

Non Standard Outputs:	Salaries of Works staffs Paid Operation and administration cost for the office of the District Engineer facilitatedPayment of salaries of works staff Facilitation of Operations administration cos t 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:	21,599	16,199	25,479	6,370	6,370	6,370	6,370
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	98,781	74,086	102,661	25,665	25,665	25,665	25,665

Vote:564 Amolatar District

FY 2021/22

Output Class: Lower Local Services

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

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	88,019	22,005	22,005	22,005	22,005
Domestic Dev't:	99,008	74,256	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	99,008	74,256	88,019	22,005	22,005	22,005	22,005

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

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	241,786	181,340	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	241,786	181,340	0	0	0	0	0

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

Non Standard Outputs:			Maintenance of Urban RoadsMaintenance of Urban Roads	Maintenance of Urban Roads	Maintenance of Urban Roads	Maintenance of Urban Roads	Maintenance of Urban Roads
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	212,647	53,162	53,162	53,162	53,162
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	212,647	53,162	53,162	53,162	53,162

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

Vote:564 Amolatar District

FY 2021/22

No. of bottlenecks cleared on community Access Roads				<i>Bottleneck clearance on District Roads and Community Access Roads</i>					
				<i>Bottleneck clearance on District Roads and Community Access Roads</i>					
Non Standard Outputs:		Concrete culverts supplied	Supplies of Concrete culverts						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	7,000	5,250	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For Key Output	7,000	5,250	0	0	0	0	0	0	0

Budget Output: 81 58 District Roads Maintenance (URF)

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

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Non Standard Outputs:		Periodic Maintenance of 14km of District Roads Maintenance of 120km of District Roads in the Finacil year 2020/21Periodic 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	260,214	65,053	65,053	65,053	65,053	65,053
Domestic Dev't:	302,224	226,668	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	302,224	226,668	260,214	65,053	65,053	65,053	65,053	65,053

Output Class: Capital Purchases

Budget Output: 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	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	62,838	47,129	37,465	9,366	9,366	9,366	9,366	9,366
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	62,838	47,129	37,465	9,366	9,366	9,366	9,366	9,366

Vote:564 Amolatar District

FY 2021/22

Budget Output: 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	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	7,563	5,672	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	7,563	5,672	0	0	0	0	0	0

Budget Output: 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	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	8,403	6,302	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	8,403	6,302	0	0	0	0	0	0

Budget Output: 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
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Vote:564 Amolatar District

FY 2021/22

Length in Km. of rural roads rehabilitated			Construction of District Roads: Low Cost Sealing of District Roads, Gravel road construction and Drainage Works	Construction of District Roads	Construction of District Roads	Construction of District Roads	Construction of District Roads
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:	490,343	367,757	474,537	118,634	118,634	118,634	118,634
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	490,343	367,757	474,537	118,634	118,634	118,634	118,634
Wage Rec't:	77,182	57,887	77,182	19,296	19,296	19,296	19,296
Non Wage Rec't:	21,599	16,199	636,775	159,194	159,194	159,194	159,194
Domestic Dev't:	1,219,165	914,374	512,002	128,001	128,001	128,001	128,001
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	1,317,946	988,459	1,225,959	306,490	306,490	306,490	306,490

Vote:564 Amolatar District

FY 2021/22

Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Rural Water Supply and Sanitation

Output Class: Higher LG Services

Budget Output: 81 01 Operation of the District Water Office

Non Standard Outputs:

Payment of the Salaries, Welfare of the staff, procurement of stationery,small office equipment Cleaning and sanitation items, payment of water bills, fuel for office operation and Maintenance of the VehicleSalaries paid, Welfare of the staff, procurement of stationery,small office equipment Cleaning and sanitation items, payment of water bills, fuel for office operation and Maintenance of the Vehicle

Payment of the Salaries, Welfare of the staff, procurement of stationery,small office equipment Cleaning and sanitation items, payment of water bills, fuel for office operation and Maintenance of the Vehicle

Payment of the Salaries, Welfare of the staff, procurement of stationery,small office equipment Cleaning and sanitation items, payment of water bills, fuel for office operation and Maintenance of the Vehicle

Payment of the Salaries, Welfare of the staff, procurement of stationery,small office equipment Cleaning and sanitation items, payment of water bills, fuel for office operation and Maintenance of the Vehicle

Payment of the Salaries, Welfare of the staff, procurement of stationery,small office equipment Cleaning and sanitation items, payment of water bills, fuel for office operation and Maintenance of the Vehicle

<i>Wage Rec't:</i>	27,868	20,901	<i>31,611</i>	7,903	7,903	7,903	7,903
<i>Non Wage Rec't:</i>	28,000	21,000	<i>19,560</i>	4,890	4,890	4,890	4,890
<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	55,868	41,901	51,171	12,793	12,793	12,793	12,793

Vote:564 Amolatar District

FY 2021/22

Budget Output: 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction	16conduct field visit to propose water sites, Latrine Construction RGC, Conduct supervision of Costruction 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 Bangaladesh 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/AN/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:	N/A	N/A	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:	14,723	11,042	35,253	8,813	8,813	8,813	8,813	8,813
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	14,723	11,042	35,253	8,813	8,813	8,813	8,813	8,813

Budget Output: 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.					
No. of water points rehabilitated	16Reactivation of WSC Conducted and trained on O&M activities.16 Water sources asses for WSC to be reactivated in various	4 Water sources asses for WSC to be reactivated in various	4 Water sources asses for WSC to be reactivated in various	4 Water sources asses for WSC to be reactivated in various	4 Water sources asses for WSC to be reactivated in various	
No. of water pump mechanics, scheme attendants and caretakers trained	50Training of HPM conducted on O&M activities50 HPM trained on O&M of water points					

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Non Standard Outputs:				<i>Conduct Radio Talk show.Two Radio Talk show conducted .</i>		Conduct Radio Talk show.		Conduct Radio Talk show.	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,090	5,318	5,006	1,252	1,252	1,252	1,252	1,252	1,252
<i>Domestic Dev't:</i>	10,000	7,500	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	17,090	12,818	5,006	1,252	1,252	1,252	1,252	1,252	1,252

Budget Output: 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2conduct 2 radio talk shows2 Radio talk show to be conducted
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	50Conduct training of 50HPM on preventive and maintenance of water points.50 HPM Train on preventive and maintenance of water points.
No. of water and Sanitation promotional events undertaken	42 advocacy meeting conducted, 2 radio program conductedConduct annual advocacy meeting at district and sub county, conduct radio programs on good water, sanitation & hygiene promotion
No. of Water User Committee members trained	2222 water user committee trainedconduct 22 water user committee training

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No. of water user committees formed.

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

Non Standard Outputs:	N/AN/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	6,766	5,075	1,764	441	441	441	441	441
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	6,766	5,075	1,764	441	441	441	441	441

Budget Output: 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	N/AN/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,471	1,103	1,955	489	489	489	489	489
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,471	1,103	1,955	489	489	489	489	489

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Budget Output: 81 06Sector Capacity Development

Non Standard Outputs:	GIS mapping to be conductedData collected						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,006	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,006	0	0	0	0	0	0

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	Design prepared and Environmental Screening of water sources Design prepared and all the projects screened.		<i>Supervision and appraisal of capital WorksCapital works supervised and appraised.</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>	7,000	5,250	4,400	1,100	1,100	1,100	1,100
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	4,400	1,100	1,100	1,100	1,100

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Budget Output: 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	Conduct water quality testing for 20 old water sources, conduct hands on training for water quality training, Water quality testing for 20 old water sources, handson training on water quality					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	4,160	3,120	7,560	1,890	1,890	1,890	1,890
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,160	3,120	7,560	1,890	1,890	1,890	1,890

Budget Output: 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places			13-stance Drainable VIP latrine constructed at Bangladesh L/sConstruct 3-stance drainable VIP Latrine at Bangladesh l/s				
Non Standard Outputs:	N/AN/A		Payment of retention for Toilet constructed in Bangladesh L/sRetention paid.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	20,890	15,668	20,103	5,026	5,026	5,026	5,026
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	20,890	15,668	20,103	5,026	5,026	5,026	5,026
Budget Output: 81 83Borehole drilling and rehabilitation							
No. of deep boreholes drilled (hand pump, motorised)			6New Boreholes constructed in select Sub counties with low water coverage.6 New Boreholes to be drilled				
No. of deep boreholes rehabilitated			88 Boreholes Rehabilitated in selected sub counties8 Boreholes to be Rehabilitated				
Non Standard Outputs:	N/A	N/A	Consultancy supervision for borehole drilling and payment of retention for borehole drilled in 2020/2021Consultancy supervision done and retention paid for drilled 6 boreholes, rehabilitated 8 boreholes consultancy supervision paid.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	205,266	153,949	200,800	50,200	50,200	50,200	50,200
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	205,266	153,949	200,800	50,200	50,200	50,200	50,200
Budget Output: 81 84Construction of piped water supply system							
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			0N/A				

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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		0N/AN/A					
Non Standard Outputs:		<i>Design of pipe water scheme at Odyak Trading Center and Etam Town Council Feasibility studies and environmental and impact assessment. Production of construction plans, Production of Bills of Quantities, Schedule of activities, project profile.</i>					
	Rain Water Harvesting Tanks to be asses and Constructed at Nabweyo P/sRain water harvesting Tank constructed at Nabweyo P/s						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	11,080	8,310	58,897	14,724	14,724	14,724	14,724
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,080	8,310	58,897	14,724	14,724	14,724	14,724
<i>Wage Rec't:</i>	27,868	20,901	31,611	7,903	7,903	7,903	7,903
<i>Non Wage Rec't:</i>	60,056	43,538	63,538	15,884	15,884	15,884	15,884
<i>Domestic Dev't:</i>	258,396	193,797	291,759	72,940	72,940	72,940	72,940
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	346,320	258,236	386,908	96,727	96,727	96,727	96,727

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Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 83 Natural Resources Management</i>							
Output Class: Higher LG Services							
<i>Budget Output: 83 01Districts Wetland Planning , Regulation and Promotion</i>							
Non Standard Outputs:	n/an/aN/AN/A		N/AN/A	N/A	N/A	N/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	3,010	752	752	752	752
<i>Domestic Dev't:</i>	5,000	3,750	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	98,376	73,782	101,386	25,346	25,346	25,346	25,346

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Budget Output: 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)				12000 Pines tree seedlings procured and planted in the public lands2000 Pines tree seedlings procured and planted in the public lands				
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	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500	500

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

No. of Agro forestry Demonstrations	5Five tree nursery developed and supported Five tree nursery developed and supported
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No. of community members trained (Men and Women) in forestry management			600three hundred men and three hundred women trained in forestry and natural resource use management three hundred men and three hundred women trained in forestry and natural resource use management					
Non Standard Outputs:	N/AN/A		N/AN/A					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	5,000	1,250	1,250	1,250	1,250	1,250
Domestic Dev't:	8,000	4,097	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	8,000	4,097	5,000	1,250	1,250	1,250	1,250	1,250

Budget Output: 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			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					
Non Standard Outputs:	N/AN/A		N/AN/A					
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:	4,000	3,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0	0

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Budget Output: 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/A/N/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,000	750	750	750	750
Domestic Dev't:	11,000	8,250	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,000	8,250	3,000	750	750	750	750

Budget Output: 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			5Five sub county wetlands action plan developed Five sub county wetlands action plan developed				
Non Standard Outputs:	n/an/a3		N/A/N/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,316	237	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	10,316	237	4,000	1,000	1,000	1,000	1,000
Budget Output: 83 08Stakeholder Environmental Training and Sensitisation							
No. of community women and men trained in ENR monitoring			900A total of five men and four hundred women trained in ENR monitoring A total of five men and four hundred women trained in ENR monitoring				
Non Standard Outputs:	N/AN/A		N/AN/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,300	225	3,000	750	750	750	750
Domestic Dev't:	4,500	3,375	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,800	3,600	3,000	750	750	750	750
Budget Output: 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				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,689	5,767	2,963	741	741	741	741
Domestic Dev't:	4,000	3,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,689	8,767	2,963	741	741	741	741
Budget Output: 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)							

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No. of new land disputes settled within FY			25A Total of 25 community land issues resolved A Total of 25 community land issues resolved					
Non Standard Outputs:			N/A/N/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	8,000	2,000	2,000	2,000	2,000	2,000
Domestic Dev't:	28,500	21,417	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	28,500	21,417	8,000	2,000	2,000	2,000	2,000	2,000

Budget Output: 83 12Sector Capacity Development

Non Standard Outputs:			N/A					
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	35,000	8,750	8,750	8,750	8,750	8,750
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	35,000	8,750	8,750	8,750	8,750	8,750
Wage Rec't:	93,376	70,032	93,376	23,344	23,344	23,344	23,344	23,344

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<i>Non Wage Rec't:</i>	21,304	6,228	30,973	7,743	7,743	7,743	7,743
<i>Domestic Dev't:</i>	65,000	46,889	40,000	10,000	10,000	10,000	10,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	179,680	123,149	164,349	41,087	41,087	41,087	41,087

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FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Community Mobilisation and Empowerment

Output Class: Higher LG Services

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

Non Standard Outputs:	N/A		<p><i>15 income generating projects generated by women and supported. Allowances paid stationary procured and photocopying done Fuel procured and motorcycle maintainedMobiliz ation and generation of 15 UWEP Sub projects training of UWEP groups Fuel for operations Allowances for monitoring,technic al support supervision, submission of documents printing, stationary and photocopying Fuel and maintenance of motorcycle</i></p>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,195	7,646	10,195	2,549	2,549	2,549	2,549
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,195	7,646	10,195	2,549	2,549	2,549	2,549

Budget Output: 81 04Facilitation of Community Development Workers

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Non Standard Outputs:		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						
Wage Rec't:	172,093	129,070	0	0	0	0	0	
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	172,093	129,070	0	0	0	0	0	

Budget Output: 81 05Adult Learning

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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,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	<i>22 FAL instructors paid their quarterly motivational allowance 11 CDOs paid quarterly allowance and fuel for Technical supervision Conduct FAL proficiency test in 6 classes Allowances to FAL Instructors Allowance to supervision Fuel to CDOs Technical supervision Allowances for conducting Proficiency test 22 FAL instructors paid their quarterly motivational allowance 11 CDOs paid quarterly allowance and fuel for Technical supervision Conduct FAL proficiency test in 6 classes Payment of FAL Instructors Conduct support supervision Fuel to CDOs Technical supervision Conduct Proficiency test</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,482	3,362	4,383	1,096	1,096	1,096	1,096
<i>Domestic Dev't:</i>	5,000	3,750	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,482	7,112	4,383	1,096	1,096	1,096	1,096

Budget Output: 81 07Gender Mainstreaming

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Non Standard Outputs:		Gender mainstreaming training conducted in 2 LLGs of Etam S/C and Namsale Town Council Re-Orienting Councilors and Technical staff of the 2 LLGs of Etam and Namasale Town Council on Gender mainstreaming and Gender equity Planning and Budgeting		Gender mainstreaming training conducted in 2 LLG, targeting 40 participants comprising both sub county technical and political leaders. Gender mainstreaming training			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,004	753	1,004	251	251	251	251
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,004	753	1,004	251	251	251	251

Budget Output: 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled	4Fuel (Follow up on Children's matters) Travel Inland Holding DOVCC Quarterly Meetings48 child rights violation cases Followed up 4 quarterly DOVCC meetings held 20 YLP projects supervised Assorted stationaries Procured
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Non Standard Outputs:

48 child rights violation cases followed up Quarterly DOVCC meeting held 20 support supervisor conducted for YLP projects Follow up of child abuse cases Hold DOVCC quarterly meetings supervision of YLP projects

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,760	2,070	12,766	3,191	3,191	3,191	3,191
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,760	2,070	12,766	3,191	3,191	3,191	3,191

Budget Output: 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:

*Youth day
commemorated
Quarterly review
meeting conducted
Office rent paid
Travel Inland
(International
Youth Day)
Allowance
Quarterly review
meetings Rent
Office space
Welfare
refreshment
District Youth day
celebrations*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,175	3,131	4,264	1,066	1,066	1,066	1,066
<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	4,175	3,131	4,264	1,066	1,066	1,066	1,066

Budget Output: 81 10Support to Disabled and the Elderly

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No. of assisted aids supplied to disabled and elderly community

4Quarterly review meeting PWD & Older person council
Support Office operations for PWD& OPs
Commemoration of IPWD & IDOPs
Monitoring of Special Grants projects
Special Grants for PWDs
4 quarterly meetings for Councils of PWD and Older Persons facilitated, representatives of Older Persons and PWDs facilitated 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:		quarterly review meetings, office small equipment and tools,	4 quarterly meetings for Councils of PWD and Older Persons facilitated, representatives of Older Persons and PWDs facilitated 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 monitoredQuarterl y review meeting PWD & Older person council Support Office operations for PWD& OPs Commemoration of IPWD & IDOPs Monitoring of Special Grants projects Special Grants for PWDs					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	13,280	9,960	12,080	3,020	3,020	3,020	3,020	3,020
Domestic Dev't:	5,000	4,375	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	18,280	14,335	12,080	3,020	3,020	3,020	3,020	3,020

Budget Output: 81 14Representation on Women's Councils

Vote:564 Amolatar District

FY 2021/22

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:

Quarterly review meeting conducted Quarterly review meeting Refreshment stationery Office operations

<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>	10,000	7,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,660	9,495	2,660	665	665	665	665

Vote:564 Amolatar District

FY 2021/22

Budget Output: 81 15Sector Capacity Development

Non Standard Outputs:

6 Community
Interest Group
projects generated
4 community
facilitators paid
Assorted
stationaries
procuredGeneratio
n of 6 Community
interest groups for
support by OPM
Payment of
community
facilitators
Procurement of
assorted
stationaries
Support supervisor
and monitoring of
the projects

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	358,741	89,685	89,685	89,685	89,685
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	358,741	89,685	89,685	89,685	89,685

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

Vote:564 Amolatar District

FY 2021/22

Non Standard Outputs:		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 efficiently Procure 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>Assorted stationaries procured Quarterly reports submitted to MGLSD and other official trips made Electricity bills paid Quarterly NGO monitoring meetings conducted Airtime for coordination for 3 staff procured Joint committee monitoring of livelihood projects conducted 16 community development workers salaries paid Procurement of Stationery Travel Inland (Submission of Reports MGLSD) Payment of electricity bills Allowance Quarterly NGO monitoring Committee Communication Joint Committee monitoring of Livelihood programmes Payment of salary</i>				
Wage Rec't:	0	0	151,764	37,941	37,941	37,941	37,941
Non Wage Rec't:	8,491	6,613	12,429	3,107	3,107	3,107	3,107
Domestic Dev't:	12,000	9,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:564 Amolatar District

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Total For KeyOutput	20,491	15,613	164,193	41,048	41,048	41,048	41,048
Output Class: Capital Purchases							
<i>Budget Output: 81 72Administrative Capital</i>							
Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	358,741	269,055	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	358,741	269,055	0	0	0	0	0
Wage Rec't:	172,093	129,070	151,764	37,941	37,941	37,941	37,941
Non Wage Rec't:	47,047	35,530	418,521	104,630	104,630	104,630	104,630
Domestic Dev't:	390,741	293,680	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	609,881	458,280	570,285	142,571	142,571	142,571	142,571

Vote:564 Amolatar District

FY 2021/22

Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Local Government Planning Services

Output Class: Higher LG Services

Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:

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

Expected all workshops and seminars to be attended and all development meetings coordinated, normal office operation maintained and deliverables successfully achieved. Printing, Stationery and photocopying items, office welfare and entertainment Fuel for submission of reports /work plans Fuel monitoring and operations, In-land travels planner 2 days a month, In-land travels senior planner 2 days a month , Airtime for planning unit, Books, newspapers and periodicals Medical Expenses Bicycle Allowance

Office operation fully executed and budget implementation processed in the policy manner. Good staff welfare and working tools in place.

Office operation fully executed and budget implementation processed in the policy manner. Good staff welfare and working tools in place.

Office operation fully executed and budget implementation processed in the policy manner. Good staff welfare and working tools in place.

Office operation fully executed and budget implementation processed in the policy manner. Good staff welfare and working tools in place.

Vote:564 Amolatar District

FY 2021/22

	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						
Wage Rec't:	59,600	44,700	55,000	13,750	13,750	13,750	13,750
Non Wage Rec't:	19,045	14,284	27,396	6,849	6,849	6,849	6,849
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	78,645	58,984	82,396	20,599	20,599	20,599	20,599

Budget Output: 83 02District Planning

No of Minutes of TPC meetings	12Monthly TPC meetings to held and minutes.Monthly TPC meetings to held and minutes.	1212 monthly TPC meetings to be held in participation of all departmental heads and sector heads plus the LLGs	1212 monthly TPC meetings to be held in participation of all departmental heads and sector heads plus the LLGs	1212 monthly TPC meetings to be held in participation of all departmental heads and sector heads plus the LLGs	1212 monthly TPC meetings to be held in participation of all departmental heads and sector heads plus the LLGs
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Vote:564 Amolatar District

FY 2021/22

No of qualified staff in the Unit

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

Non Standard Outputs:

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

All TPCs coordinated and reports filled for corrective actions and improvement Workshops and Seminars, TPC meetings (meals)

TPC meetings held monthly and all projects and budget implementation discussed and actions points suggested for action.

TPC meetings held monthly and all projects and budget implementation discussed and actions points suggested for action.

TPC meetings held monthly and all projects and budget implementation discussed and actions points suggested for action.

TPC meetings held monthly and all projects and budget implementation discussed and actions points suggested for action.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,400	4,050	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	6,888	6,465	9,348	2,337	2,337	2,337	2,337
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,288	10,515	15,348	3,837	3,837	3,837	3,837

Budget Output: 83 03Statistical data collection

Vote:564 Amolatar District

FY 2021/22

Non Standard Outputs:		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>Evidenced based planning and budgeting for the districtStatistical data collection on demographic data, age categories, population density and composition. Data analyzed and stored for quality planning and evaluation.</i>		Statistical data collection for proper planing and budgeting and also used for lobbying from other developmental partners.	Statistical data collection for proper planing and budgeting and also used for lobbying from other developmental partners.	Statistical data collection for proper planing and budgeting and also used for lobbying from other developmental partners.	Statistical data collection for proper planing and budgeting and also used for lobbying from other developmental partners.
Wage Rec't:	0	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	2,530	632	632	632	632	632	632	632
Domestic Dev't:	0	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	2,530	632	632	632	632	632	632	632

Budget Output: 83 04Demographic data collection

Non Standard Outputs:		N/A								
Wage Rec't:	0	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0	0
Domestic Dev't:	670	503	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0	0
Total For KeyOutput	670	503	0	0	0	0	0	0	0	0

Budget Output: 83 06Development Planning

Vote:564 Amolatar District

FY 2021/22

Non Standard Outputs:	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		Well communication coordinated between stakeholders and the district for proper planning. Rehabilitation of Admin Toilet to help offices in administration and visitors alike, Laptop Snr Planner, Laptop C/p LC V, Internet broadband installed, disrict Website designed, maintained and hosted PBS Training of new users & workshops	ICT equipment for proper working for the senior planner and internet broadband for the district as well as website design for publishing district information.	ICT equipment for proper working for the senior planner and internet broadband for the district as well as website design for publishing district information.	ICT equipment for proper working for the senior planner and internet broadband for the district as well as website design for publishing district information.	ICT equipment for proper working for the senior planner and internet broadband for the district as well as website design for publishing district information.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,955	7,841	11,920	2,980	2,980	2,980	2,980
Domestic Dev't:	0	0	10,000	2,500	2,500	2,500	2,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,955	7,841	21,920	5,480	5,480	5,480	5,480

Budget Output: 83 08Operational Planning

Vote:564 Amolatar District

FY 2021/22

Non Standard Outputs:	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		<i>Planning unit vehicle maintained and in good running stateRepair and maintenance of the planning unit vehicle..</i>	Planning unit vehicle maintained and used for operational planning	Planning unit vehicle maintained and used for operational planning	Planning unit vehicle maintained and used for operational planning	Planning unit vehicle maintained and used for operational planning
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,600	8,700	25,488	6,372	6,372	6,372	6,372
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,600	8,700	25,488	6,372	6,372	6,372	6,372

Budget Output: 83 09Monitoring and Evaluation of Sector plans

Vote:564 Amolatar District

FY 2021/22

Non Standard Outputs:	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>All projects monitored and improvement measures acted. Allowances paid to all stakeholders participating in the monitoring and evaluation of all DDEG projects.</i>	Monitoring of all sector projects both by technical team and sector committee.	Monitoring of all sector projects both by technical team and sector committee.	Monitoring of all sector projects both by technical team and sector committee.	Monitoring of all sector projects both by technical team and sector committee.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	0	0	0	0
<i>Domestic Dev't:</i>	0	0	10,453	2,613	2,613	2,613
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	10,453	2,613	2,613	2,613

Vote:564 Amolatar District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:		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	Civil works properly installed. Rehabilitation and maintenance of the administration toilet					
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:	32,163	24,122	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	32,163	24,122	0	0	0	0	0	0
Wage Rec't:	59,600	44,700	55,000	13,750	13,750	13,750	13,750	13,750
Non Wage Rec't:	58,000	46,125	73,334	18,334	18,334	18,334	18,334	18,334
Domestic Dev't:	39,720	31,090	29,801	7,450	7,450	7,450	7,450	7,450
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	157,320	121,915	158,135	39,534	39,534	39,534	39,534	39,534

Vote:564 Amolatar District

FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 82 Internal Audit Services

Output Class: Higher LG Services

Vote:564 Amolatar District

FY 2021/22

Budget Output: 82 01Management of Internal Audit Office

Non Standard Outputs:	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	Small office equipment procured, Internet bundles purchased, reports submitted to ministries and motorcycle repairedProcurement of small office equipment, purchasing internet bundles and submitting reportsServices, 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					
Wage Rec't:	18,988	14,241	21,342	5,335	5,335	5,335	5,335
Non Wage Rec't:	7,480	5,610	12,810	3,203	3,203	3,203	3,203
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	26,468	19,851	34,152	8,538	8,538	8,538	8,538

Vote:564 Amolatar District

FY 2021/22

Budget Output: 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports

2022-07-15All audit reports compiled for all quarters and submitted to AG by 15th July 2022 new financial year. All audit reports compiled for all quarters and submitted to AG by 15th July 2022 new financial year.

No. of Internal Department Audits

25All district departments and sections audited including 13 LLGs and management reports and shared and discussed before submission to LGPACAll district departments and sections audited including 13 LLGs and management reports and shared and discussed before submission to LGPAC

Vote:564 Amolatar District

FY 2021/22

Non Standard Outputs:		N/A	photocopied, and bound, spot checks done, several projects inspectedPrinting, photocopying, and binding documents, purchasing fuel and lubricants, conducting audit inspection and spot checksAudit Inspections , Printing, photocopying, binding and stationeries , Fuel and lubricants , Spot check/ Special Audit					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	11,160	8,370	7,084	1,771	1,771	1,771	1,771	1,771
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	11,160	8,370	7,084	1,771	1,771	1,771	1,771	1,771

Budget Output: 82 04Sector Management and Monitoring

Non Standard Outputs:		N/A						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,360	1,020	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0

Vote:564 Amolatar District

FY 2021/22

Total For KeyOutput	1,360	1,020	0	0	0	0	0
<i>Wage Rec't:</i>	18,988	14,241	21,342	5,335	5,335	5,335	5,335
<i>Non Wage Rec't:</i>	20,000	15,000	19,894	4,974	4,974	4,974	4,974
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	38,988	29,241	41,236	10,309	10,309	10,309	10,309

Vote:564 Amolatar District

FY 2021/22

Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Commercial Services

Output Class: Higher LG Services

Budget Output: 83 01Trade Development and Promotion Services

No of awareness radio shows participated in			54 Radio talk shows for community awareness, sensitization and training 4 Radio talk shows for community awareness, sensitization and training				
No of businesses inspected for compliance to the law			30 30 businesses inspected and awareness created on compliance law at LLG. Assessment for revenue generation. 30 businesses inspected and awareness created on compliance law at LLG. Assessment for revenue generation.				
No of businesses issued with trade licenses			400Dialogues Sensitization Enforcement200 Businesses Assessed for revenue generation				

Vote:564 Amolatar District

FY 2021/22

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:

5 radio talk shows,4 business community meetings,20 compliance inspections,and 400 businesses licensed,20 financial literacy training on personal financial management,investment, 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

2 Awarenesses creation, business law trainingsg and routine visits, community business meetings and business revenue assessments.Routine visits and business law training, business inspections, radio talk shows, COVID 19 SOPs awareness creation.

Wage Rec't:	12,000	9,000	10,947	2,737	2,737	2,737	2,737
Non Wage Rec't:	2,000	1,500	5,800	1,450	1,450	1,450	1,450
Domestic Dev't:	8,000	6,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	22,000	16,500	16,747	4,187	4,187	4,187	4,187

Vote:564 Amolatar District

FY 2021/22

Budget Output: 83 02Enterprise Development Services

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	2,500	625	625	625	625
Domestic Dev't:	7,005	3,004	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,005	3,754	2,500	625	625	625	625

Budget Output: 83 03Market Linkage Services

No. of market information reports desserminated	44 market information reports4 market information reports						
No. of producers or producer groups linked to market internationally through UEPB	55 producer groups linked to market internationally.5 producer groups linked to market internationally.						
Non Standard Outputs:	Trainings of business enterprises on quality production, pricing, business plan.Trainings of business enterprises on quality production, pricing, business plan.						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

Vote:564 Amolatar District

FY 2021/22

No of cooperative groups supervised			3010 cooperative groups, 36 SACCOs , inspected, supervised and offered technical support.10 cooperative groups, 36 SACCOs , inspected, supervised and offered technical support.					
No. of cooperative groups mobilised for registration			1010 Cooperative groups mobilized for registration10 Cooperative groups mobilized for registration					
No. of cooperatives assisted in registration			1010 Cooperative groups assisted for registration.10 Cooperative groups assisted for registration.					
Non Standard Outputs:	32 cooperative groups supervised,10 groups mobilized, sensitized and awareness created, 10 cooperative supported for registration and preparation of booksRourtine inspection,technical support and supervision,mobilization and registration		Cooperative training, Monitoring,Supervision,Mobilization. Workshops, awareness and sesitization.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,219	1,748	4,700	1,175	1,175	1,175	1,175	1,175
Domestic Dev't:	5,225	3,919	0	0	0	0	0	0

Vote:564 Amolatar District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,444	5,667	4,700	1,175	1,175	1,175	1,175

Budget Output: 83 05Tourism Promotional Services

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

*43 restaurants at
the ferry site and
others at Amolatar
Town council e.g.
Kyoga Resort
Hotel3 restaurants
at the ferry site and
others at Amolatar
Town council e.g.
Kyoga Resort Hotel*

No. and name of new tourism sites identified

*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*

Vote:564 Amolatar District

FY 2021/22

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

Non Standard Outputs:

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

Tourism
promotion,Profilin
g tourism
potentialsProfiling,
Awareness creation
and sesitization,
promotion.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,235	7,676	1,265	316	316	316	316

Vote:564 Amolatar District

FY 2021/22

<i>Domestic Dev't:</i>	693	520	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,928	8,196	1,265	316	316	316	316

Budget Output: 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*

Vote:564 Amolatar District

FY 2021/22

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

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,391	1,043	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	1,391	1,043	0	0	0	0	0

Budget Output: 83 08Sector Management and Monitoring

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FY 2021/22

Non Standard Outputs:		Cooperative societies,SACCOs, SMES and VSLAs monitored, supervised and trainedContinuous trainings, monitoring, supervision and audits, mobilization, registration of business groups.	Sector management and monitoring, supervision and training.Monitoring and supervision of Cooperatives, SACCOs, CAIIP mills and VSLAs.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,001	751	2,931	733	733	733	733
Domestic Dev't:	3,700	2,775	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,701	3,526	2,931	733	733	733	733
Wage Rec't:	12,000	9,000	10,947	2,737	2,737	2,737	2,737
Non Wage Rec't:	17,846	13,469	18,196	4,549	4,549	4,549	4,549
Domestic Dev't:	24,623	16,217	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	54,469	38,686	29,143	7,286	7,286	7,286	7,286

N/A