

Vote: 564 Amolatar District

Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2013/14

D: Details of Annual Workplan Activities and Expenditures for 2013/14

Vote: 564 Amolatar District

Foreword

This District Budget Estimates of Recurrent and Development Revenue and Expenditure outlines Amolatar District Local Government interventions for social economic development in FY 2013/14 and the medium term. The District Revenue and expenditure allocations are guided by the Central Government policies and macro economic framework. This Budget Estimates is therefore a key fiscal instrument for implementation of the DDP to attain the district vision, goals and objectives in line with the central government priorities outlined in the National Development Plan (NDP) and Ministerial Policy Statements (MPS). You will find set in this budget estimates document how the District intends to achieve its policy objectives during FY 2013/14 and the medium term. It therefore identifies revenue projections and expenditure allocations approved by Council after full scrutiny by relevant standing committees. This District Budget Estimates Document has Two Parts, Part One-Structure of the Budget Estimates; A) Overview of Revenues and Expenditures, B) Detailed Estimates of Revenue, C) Detailed Estimates of Expenditure and D) Status of Arrears. Part Two-Workplan; Foreword, Executive summary, A) Revenue Performance and Plans, B) Summary of Department Performance and Plans by Workplan and C) Draft Annual Workplan Outputs for 2013/14 and D) Details of Annual Workplan Activities and Expenditures for 2013/14; We wish to sincerely congratulate the District Budget Desk, HoD/S and all that actively participated in and cooperated during this budget preparation process and we do therefore, append our initials on to this District Budget Estimates of Recurrent and Development Revenues and Expenditures in the capacities of the Accounting Officer and the District Chairperson in authentication thereof.

PETER N RUHWEEZA -CAO

SIMON PETER ONGOM-DISTRICT CHAIRPERSON

Vote: 564 Amolatar District

Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	392,251	99,652	396,000
2a. Discretionary Government Transfers	1,323,047	1,186,338	1,351,701
2b. Conditional Government Transfers	8,794,746	8,166,229	9,510,887
2c. Other Government Transfers	3,014,474	1,531,471	3,076,005
3. Local Development Grant	471,553	335,391	527,962
4. Donor Funding	94,116	40,755	252,094
Total Revenues	14,090,188	11,359,836	15,114,649

Revenue Performance in 2012/13

The district realised a total of Ushs (000) 11,359,836 from all sources-central government transfers, donors funds and local revenue during FY 2012/13 as at June 30, 2013 against approved UX (000) 14,090,188. This was a 80.6 percent performance that was good. Significant under performance in revenues were experienced in all other sources except other central government transfers especially due to inadequate grant releases from MFPED, non realization of GiZ donor funds exclusion of LLG local revenue from this report.

Planned Revenues for 2013/14

The overall resource envelope for Amolatar District Local Government during FY 2013/14 is projected to Ushs (000) 15,114,649. This reflects an increment of 7.3% from the approved budget of FY 2012/13. Local revenues has performed poorly over the years and progressively increasing by a very small margin to Ushs 140,000. partly due to no available figures of LLG local revenue projections .. Whereas the discretionary and other government transfers are projected to increase especially due to wage increments and anticipated fundings from MoLG for procurement of bicycles and others, Conditional Government transfers shall remain the same. However, donor funds is projected to increase especially in the health sector. Allocation of grants is determined by central government to which LGs have little influence and explanation.

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,656,367	894,439	3,818,962
2 Finance	157,219	115,903	161,367
3 Statutory Bodies	381,015	289,207	573,102
4 Production and Marketing	1,959,919	774,666	1,281,647
5 Health	1,881,174	1,793,930	1,972,787
6 Education	5,144,694	5,024,808	5,190,224
7a Roads and Engineering	1,793,130	646,716	926,145
7b Water	630,973	435,314	524,016
8 Natural Resources	72,389	58,657	64,563
9 Community Based Services	160,177	99,082	111,269
10 Planning	231,600	194,995	468,603
11 Internal Audit	21,533	17,830	21,963
Grand Total	14,090,188	10,345,546	15,114,648
Wage Rec't:	5,357,411	5,103,413	6,468,827
Non Wage Rec't:	2,762,603	1,980,925	2,416,779
Domestic Dev't	5,876,057	3,220,925	5,976,949
Donor Dev't	94,116	40,283	252,094

Expenditure Performance in 2012/13

Vote: 564 Amolatar District

Executive Summary

Administration sector budget estimates increased significantly since LLGs nonwage and wage budgets that had been captured under multi sector transfers to LLGs were this time voted under administration and inclusion of NUSAF2 budget under administration. Statutory Bodies sector budget increased due to increased budget for council emoluments. Education budget increased slightly due to increase in wage for primary schools. Water sub sector budget dropped together with roads sub sector as result of reduction of grants from central government for both PRDP, RTI and rural water grants. Natural resources budget also reduced owing to withdrawal of FEIFOC Donor project. Community Based Services Budget declined since CDD top-up grants is not anticipated during the FY 2013/14. Planning subsector budget increased due to funds from MoLG's support for supply of bicycles to Village and Parish Council Chairpersons as well as PRDP that is voted in other than administration, production and marketing had a drop in funding for both NAADS and traditional production department. Sector budgets for Finance, Health, Internal Audit has had increase due to wage for the new staff as well as donor funding for the later.

Planned Expenditures for 2013/14

The overall District resource envelope of Uhs (000) 15,114,649 during FY 2013/14 are anticipated from various Locally Raised Revenues, Discretionary Government Transfers, Conditional Government Transfers, Other Government Transfers, Local Development Grant and Donor funding sources. Wages from District and Urban Conditional Nonwage grants shall increase due to permission from MoPS to recruit more staff. All other grants are expected to remain as at FY 2012/13 approved limits.

Challenges in Implementation

The Key challenges constraining implementation of a future plans include but not limited to: difficulty in attraction, recruitment and retention of key sector staff; insufficient office space, furniture, tools & equipments; insufficient capital and re-current grant, low local revenue base, etc.

Vote: 564 Amolatar District

A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	392,251	99,652	396,000
Liquor licences	756	0	756
Court Filing Fees	2,605	0	1,405
Educational/Instruction related levies	500	0	500
Application Fees	22,321	7,670	10,321
Land Fees	54,922	3,540	10,922
Fees from appeals	2,030	1,000	1,530
Local Hotel Tax	550	0	550
Local Service Tax (LST)	44,882	21,303	20,882
Market/Gate Charges	100,637	26,752	11,824
Miscellaneous	29,632	28,394	266,632
Other Court Fees	47,262	0	20,162
Other Fees and Charges	24,210	10,504	14,010
Other licences	24,404	0	14,004
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,679	0	4,679
Registration of Businesses	10,037	0	5,000
Sale of (Produced) Government Properties/assets	0	0	
Business licences	20,714	490	10,714
Tax Tribunal - Court Charges and Fees	2,111	0	2,111
2a. Discretionary Government Transfers	1,323,047	1,186,338	1,351,701
District Unconditional Grant - Non Wage	279,555	279,555	274,855
Urban Unconditional Grant - Non Wage	118,070	118,069	114,505
District Equalisation Grant	39,275	39,271	40,749
Transfer of Urban Unconditional Grant - Wage	240,757	104,053	250,387
Transfer of District Unconditional Grant - Wage	645,390	645,390	671,206
2b. Conditional Government Transfers	8,794,746	8,166,229	9,510,887
Conditional Grant to Secondary Salaries	699,357	699,357	838,344
Conditional transfers to Production and Marketing	99,575	99,575	98,802
Conditional transfers to DSC Operational Costs	25,562	25,562	20,436
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	82,080	82,080	84,360
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	43,120	43,120	51,564
Conditional Transfers for Wage Technical & Farm Schools	149,407	0	0
Conditional Transfers for Non Wage Technical & Farm Schools	98,773	98,773	120,738
Conditional transfer for Rural Water	515,182	332,467	498,138
Conditional Grant to Women Youth and Disability Grant	6,040	6,040	6,040
Conditional Grant to Urban Water	18,000	18,000	0
Conditional transfers to School Inspection Grant	8,046	8,046	13,415
Conditional Grant to SFG	370,351	238,760	313,561
Conditional transfers to Special Grant for PWDs	12,611	12,611	12,611
Conditional Grant to Secondary Education	271,146	271,146	287,931
Conditional Grant to Primary Salaries	2,641,983	2,641,983	2,983,822
Conditional Grant to Primary Education	242,264	242,264	269,963
Conditional Grant to PHC Salaries	721,513	827,701	939,069
Conditional Grant to PHC- Non wage	103,697	103,697	103,697
Conditional Grant to PHC - development	246,150	184,645	330,976
Conditional Grant to PAF monitoring	53,351	53,351	47,877
Conditional Grant to NGO Hospitals	161,813	161,812	161,813

Vote: 564 Amolatar District

A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to Functional Adult Lit	6,622	6,622	6,622
Conditional Grant to Tertiary Salaries	57,265	167,656	276,324
Roads Rehabilitation Grant	750,000	482,908	630,044
Conditional Grant to Agric. Ext Salaries	47,298	23,203	49,190
NAADS (Districts) - Wage		0	221,685
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	43,418	43,418	36,263
Conditional Grant to Community Devt Assistants Non Wage	1,681	1,681	1,678
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant for NAADS	1,023,265	1,001,557	810,750
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	124,060	131,040
Sanitation and Hygiene	140,734	140,734	140,734
2c. Other Government Transfers	3,014,474	1,531,471	3,076,005
Unspent balances – Other Government Transfers	1,577	48,098	28,871
NTD(MOH)		0	12,778
Northern Uganda Social Action Fund II (NUSAF II)	2,231,683	1,107,310	2,585,540
NAADS		0	65,400
MoLG		0	111,172
MoH-Recruitment of health staff		15,786	
UAC(MOH)		0	6,379
Unspent balances – Conditional Grants	342,184	342,184	
Global fund (MOH)		0	5,520
Unspent balances – UnConditional Grants	454	454	3,550
Roads maintenance - Uganda Roads Fund (URF)	397,118	0	215,338
Community Agricultural Infrastructural Improvement Project (CAIIP)	26,013	13,007	26,013
Avian Influenza Project (AIP)	10,000	0	10,000
UNEB-PLE Supervision	5,444	4,633	5,444
3. Local Development Grant	471,553	335,391	527,962
LGMSD (Former LGDP)	471,553	335,391	527,962
4. Donor Funding	94,116	40,755	252,094
Global Fund	5,520	0	5,520
WHO		4,525	
Neglected Tropical Diseases (NTD)	12,778	9,233	60,858
NUHITES		0	172,717
PACE		0	6,620
Uganda AIDS Commission (UAC)	6,379	0	6,379
unspent balances-donor funds	14,709	14,709	
GiZ support to PRDP implementation	54,730	12,287	
Total Revenues	14,090,188	11,359,836	15,114,649

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

By end of financial year performance of local revenues still remained poor only at 25% which is quite below 50 percent. This has been due to no returns from sub counties and the weak systems in the collection of revenues from the identified sources. Staffing problem in finance and audit department compounds the problems as revenues are not tracked on monthly and quarterly basis to provide analysis and produce reports timely for action by the relevant key stakeholders i.e (Technical planning committee, Budget desk, Finance committee of council , council)

(ii) Central Government Transfers

Central government releases performed differently by sectors , administration 75% , multisectoral transfers to LLGs 51%, finance

Vote: 564 Amolatar District

A. Revenue Performance and Plans

89%, production and marketing 60%, health 101% education 98% , Roads and engineering 40%, water 71%, Natural resource 100%, community base services 67%, planning 84%, internal audit 87%, Boards and commission 97%. It should be noted that low funding of the road sector has affected quite a number of roads project as most of the planned roads were un worked on ,leaving most roads impassible.

(iii) Donor Funding

Donor funding is significantly reduced and only in the sector of Health by uganda AIDS commission, global fund, neglected tropical diseases, WHO. Under Administration was GIZ

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The district expect to collect more than 396 million shilling from various sources of revenues and to ensure sub county files returns for follow up of different revenues performance and management. There will be quarterly internal audit and monthly report by finance department on revenues to ensure compliance and performance targets are met, The following will still remain revenue sources Hotel tax from amolatar TC and namasale TC 1,100,000, LG service tax 7,321,250, other local revenue 65,345,980 (tender fee 23,844,952, land fee 2039,500, community contribution to borehole construction, 1,400,000 , development fee 12,000,000, non refundable fee 13,000,000, trading licence 490,000, sub county remittance 2907,447, rental income 600,030 and bank interest on accounts 8,433,197)

(ii) Central Government Transfers

Central government release is expected to increase in the areas of wage and few other grants, Conditional grant PHC wage, unlike conditional grants NAADS, road rehabilitation grants will have a decline .There is an expectation that the rest of other grants will not increase , in any case they releases may not reach 100% by the end of the quarter.

(iii) Donor Funding

Donor funding is expected to increase in the sector of health with the revitalization of Global Fund , NUHITE, and others like uganda AIDS commission, global fund, neglected tropical diseases, WHO as most of this organization has re energised their activities in the district.

Vote: 564 Amolatar District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,253,391	969,822	1,109,823
District Equalisation Grant	39,275	39,270	0
District Unconditional Grant - Non Wage	126,216	212,478	141,132
Multi-Sectoral Transfers to LLGs	856,259	317,228	558,544
Transfer of District Unconditional Grant - Wage	147,884	312,704	369,944
Unspent balances – UnConditional Grants	454	454	1,407
Locally Raised Revenues	64,556	87,688	38,796
Conditional Grant to PAF monitoring	18,747	0	0
<i>Development Revenues</i>	402,976	266,925	2,709,140
Unspent balances – Conditional Grants	142	110	
Unspent balances – Other Government Transfers	1,415	1,415	
Unspent balances - donor	4,263	4,263	
District Equalisation Grant		0	40,749
Multi-Sectoral Transfers to LLGs	21,583	0	39,298
Locally Raised Revenues		1,519	
Other Transfers from Central Government	68,993	56,304	2,585,540
Donor Funding	54,730	12,287	
LGMSD (Former LGDP)	251,849	191,025	43,553
Total Revenues	1,656,367	1,236,747	3,818,962
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,253,391	657,226	1,109,823
Wage	553,459	357,801	620,332
Non Wage	699,933	299,425	489,491
<i>Development Expenditure</i>	402,976	237,213	2,709,140
Domestic Development	343,982	221,123,764	2,709,140
Donor Development	58,993	16,089	0
Total Expenditure	1,656,367	894,439	3,818,962

Department Revenue and Expenditure Allocations Plans for 2013/14

Administration sector allocation has increased to Ushs (000s) 3,818,962 a rise of 230% during the financial year 2013/14 mainly due to voting nonwage and wage revenues for LLGs under administration, NUSAF2 investment projects as they are all expended under administration to communities. For the case of NUSAF2 it is community driven and you can not predict which project community will come up with if it is under HISP or CIR or PW and makes allocating it under sectors a guess work.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	1,656,367	633,400	3,818,962
Cost of Workplan (UShs '000):	1,656,367	633,400	3,818,962

Vote: 564 Amolatar District

Workplan 1a: Administration

Planned Outputs for 2013/14

Administration sector shall ensure effective management, guidance and coordination of the entire district activities. Human resources will be attracted, remunerated, retained and managed. Administration office building shall be completed and furnished during the year and payment of one double cabin pick-up vehicle for the CAO already supplied by Cooper Motors shall be completed and five motorcycles for SAS of newly created sub-counties.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

NUSAF2 shall support household income subprojects, community infrastructure rehabilitation, institutional development and office operation

(iv) The three biggest challenges faced by the department in improving local government services

1. Untimely, insufficient and erratic release of funds

This makes it difficult to manage the ever increasing demand for services

2. Insufficient and inadequate equipments, furniture and transport means

This is critical to the extent that departments such as education, natural resources, community based services and internal audit have no means of transport. This has a significant impact on programmes implementations and overall service delivery.

3. few staff

Although permission to recruit has been obtained from MoPS., recruitments are ongoing and are not yet over.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	157,219	139,147	161,367
Conditional Grant to PAF monitoring	20,762	42,944	42,257
District Unconditional Grant - Non Wage	44,761	4,500	22,463
Transfer of District Unconditional Grant - Wage	91,691	91,692	91,691
Unspent balances – UnConditional Grants		0	954
Locally Raised Revenues	4	11	4,001
Total Revenues	157,219	139,147	161,367
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	157,219	115,903	161,367
Wage	91,691	68,769	91,691
Non Wage	65,527	47,134	69,676
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	157,219	115,903	161,367

Department Revenue and Expenditure Allocations Plans for 2013/14

Finance sector has been allocated Ushs (000s) 161,367 which is 2.6 % increase especially wage for the new staff

(ii) Summary of Past and Planned Workplan Outputs

Vote: 564 Amolatar District

Workplan 2: Finance

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/07/2014	15/04/2013	15/07/2013
Value of LG service tax collection	38838	741860	38838
Value of Hotel Tax Collected	550	0	550
Value of Other Local Revenue Collections	376672	121152	376672
Date of Approval of the Annual Workplan to the Council	28/08/2012	28/08/2012	30/08/2013
Date for presenting draft Budget and Annual workplan to the Council	30/06/2012	30/06/2012	30/06/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2013	27/09/2013
	Function Cost (UShs '000)	157,219	100,961
	Cost of Workplan (UShs '000):	157,219	100,961

Planned Outputs for 2013/14

Finance sector shall ensure that locally collected revenue is increased through a number of activities such as identification of potential revenue points, revenue mobilization efforts, assessment of revenue points, etc. Financial records shall be properly maintained and financial accounts prepared. Financial and budget performance reports shall be prepared and shared.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No any attached to the department

(iv) The three biggest challenges faced by the department in improving local government services

1. inadequate staff

this affects the entire core performance of the department like producing reports, monitoring revenue collection and obtaining the reserve prices

2. poor pay interms of salaries and allocation

given the current economic situation, staffs are unable to meet their basic needs which affects their performance hence high labor turn over. Also staff motivation is low due to inadequate allocation.

3. Politicking revenue collection

the negative information by the political leaders to the community that the local revenue being collected are mis-used affects the local revenue collection in entirety

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	381,015	369,570	573,102
Multi-Sectoral Transfers to LLGs		0	128,000
Conditional transfers to Councillors allowances and E:	82,080	82,080	84,360
Conditional transfers to DSC Operational Costs	25,562	25,562	20,436

Vote: 564 Amolatar District

Workplan 3: Statutory Bodies

Conditional transfers to Salary and Gratuity for LG ele	131,040	124,060	131,040
District Unconditional Grant - Non Wage	6,685	11,244	32,658
Conditional Grant to PAF monitoring	8,651	3,270	
Locally Raised Revenues	26,427	6,997	70,000
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Other Transfers from Central Government		15,786	
Transfer of District Unconditional Grant - Wage	31,645	31,644	31,645
Unspent balances – UnConditional Grants	2,406	2,406	
Conditional transfers to Contracts Committee/DSC/PA	43,120	43,120	51,564
Total Revenues	381,015	369,570	573,102

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	381,015	289,207	573,102
Wage	186,085	184,155	270,445
Non Wage	194,930	105,052	302,658
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	381,015	289,207	573,102

Department Revenue and Expenditure Allocations Plans for 2013/14

Statutory Bodies allocation for this FY 2013/14 is 573,102 (0000) an increase of 50% as both wage and non wage increased especially exagratia and unconditional grant non wage

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Auditor Generals queries reviewed per LG	20	12	20
No. of LG PAC reports discussed by Council	4	1	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	0	0	99
No. and type of surveying equipment purchased (PRDP)	17	0	1
No. of land applications (registration, renewal, lease extensions) cleared	212	37	212
No. of Land board meetings	4	1	4
Function Cost (US\$ '000)	381,015	210,967	573,103
Cost of Workplan (US\$ '000):	381,015	210,967	573,103

Planned Outputs for 2013/14

Boards and commissions (DSC, LGPAC, DLB, DCC/EC) shall conduct staturoy meetings on staff recruitment and discipline, land management, public finance oversight and procurments of goods and services.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

NAADS secretariat, MoH, and MoES shall support staff recruitment

(iv) The three biggest challenges faced by the department in improving local government services

1. non payment of gratuity for DSC Chairpersons and retainer fees

Vote: 564 Amolatar District

Workplan 3: Statutory Bodies

The district has a low revenue base and therefore has never been able meet these costs. There is already an out-of court case against the district for the non complinace.

2. No necessary office equipments and tools

The service commision has no office and currently they are being housed in health department

3. few DSC members

Only four members and a Chairperson are in place and they need more capacity enhancement. There is currently no female member.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	159,969	168,245	346,073
NAADS (Districts) - Wage		0	221,685
Conditional transfers to Production and Marketing	51,575	99,575	44,461
Transfer of District Unconditional Grant - Wage	60,100	45,075	28,673
Unspent balances – UnConditional Grants	282	282	64
Locally Raised Revenues	714	110	2,001
Conditional Grant to Agric. Ext Salaries	47,298	23,203	49,190
<i>Development Revenues</i>	1,799,950	1,001,922	935,574
Conditional transfers to Production and Marketing	48,000	0	54,341
District Unconditional Grant - Non Wage	4,947	0	4,947
Locally Raised Revenues		329	0
Other Transfers from Central Government	723,702	0	65,400
Conditional Grant for NAADS	1,023,265	1,001,557	810,750
Unspent balances – Conditional Grants	36	36	
Multi-Sectoral Transfers to LLGs		0	135
Total Revenues	1,959,919	1,170,166	1,281,647
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	159,969	140,339	346,073
Wage	107,398	80,550	299,548
Non Wage	52,571	59,789	46,525
<i>Development Expenditure</i>	1,799,950	634,327	935,574
Domestic Development	1,799,950	634,327.343	935,574
Donor Development	0	0	0
Total Expenditure	1,959,919	774,666	1,281,647

Department Revenue and Expenditure Allocations Plans for 2013/14

Production and Marketing sector has been allocated Ushs (000) 1,281,647 a decrease of 34.5% in both development and recurrent grants most especially NAADs as compared to financial year 2012/13. This will scale down intervention in improving agricultural productivity. As much as development grant increased by 11.3 % for production and marketing particularly PRDP development , there is a significant decrease in reccurent grant by 8.8% implaying recurrent activities will be scaled down.

(ii) Summary of Past and Planned Workplan Outputs

Function Indicator	2012/13		2013/14
	Approved Budget	Expenditure and	Approved Budget

Vote: 564 Amolatar District

Workplan 4: Production and Marketing

	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	2	0	2
No. of functional Sub County Farmer Forums	11	11	11
No. of farmers accessing advisory services	1936	7570	1936
No. of farmers receiving Agriculture inputs	1936	7570	1936
Function Cost (US\$ '000)	1,028,248	569,587	1,109,907
Function: 0182 District Production Services			
No. of livestock vaccinated	100000	1300	100000
No. of livestock by type undertaken in the slaughter slabs	4745	0	4745
No. of tsetse traps deployed and maintained	0	6	0
No of plant clinics/mini laboratories constructed (PRDP)	0	0	1
No. of abattoirs constructed in Urban areas (PRDP)	1	0	1
Function Cost (US\$ '000)	930,957	90,197	171,740
Function: 0183 District Commercial Services			
No of businesses assisted in business registration process	11	0	11
No. of enterprises linked to UNBS for product quality and standards	11	0	11
A report on the nature of value addition support existing and needed	No	No	
Function Cost (US\$ '000)	714	0	0
Cost of Workplan (US\$ '000):	1,959,919	659,783	1,281,647

Planned Outputs for 2013/14

Production & Marketing sector shall conduct vaccination of animal and disease surveillance. Illegal fishing and tsetse fly infection shall be checked and controlled. Slaughter house shall be constructed at Amolatar TC. NAADS activities will be implemented and coordinated.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Private sector is expected to support farmers in oil seed production with improved seeds and on-farm tools and equipments. This support is expected from Mukwano, Mt Meru etc.

(iv) The three biggest challenges faced by the department in improving local government services

1. No sub-county production development staff

Most agriculture extension staff were absorbed into NAADS and some were retired and even now the district agricultural officer has left while others have been retired with few remaining not adequately facilitated

2. insufficient funding

Safe for PRDP grant for production, the national allocation of PAF component is grossly insufficient and no commercial service grant forthcoming

3. Insufficient office equipments, tools and furniture

No means of transport. District veterinary laboratory and office built but not equipped

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved	Outturn by	Approved

Vote: 564 Amolatar District

Workplan 5: Health

	Budget	end June	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,128,543	1,234,077	1,350,314
Conditional Grant to PHC- Non wage	103,697	103,697	103,697
Conditional Grant to PHC Salaries	721,513	827,701	939,069
Sanitation and Hygiene	140,734	140,734	140,734
Locally Raised Revenues	787	133	5,002
Conditional Grant to NGO Hospitals	161,813	161,812	161,813
<i>Development Revenues</i>	752,630	674,941	622,473
Unspent balances – Conditional Grants	6,002	14,487	
Donor Funding	24,677	13,758	252,094
Locally Raised Revenues		68	
Multi-Sectoral Transfers to LLGs		0	4,726
Conditional Grant to PHC - development	246,150	184,645	330,976
Other Transfers from Central Government	475,801	461,982	34,677
Total Revenues	1,881,174	1,909,017	1,972,787
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,128,543	1,130,732	1,350,314
Wage	721,513	721,512	939,069
Non Wage	407,030	409,220	411,245
<i>Development Expenditure</i>	752,630	663,198	622,473
Domestic Development	727,953	649,439.881	370,379
Donor Development	24,677	13,758	252,094
Total Expenditure	1,881,174	1,793,930	1,972,787

Department Revenue and Expenditure Allocations Plans for 2013/14

Health sector has been allocated Ushs (000) 1,972,787 an increment of 4.8 % as compared to FY 2012/13 , this is as result of increased PHC wage and funding from NHITES as weel as other agencies like UAC, Negelected Tropical Disease , Global Fund, WHO re-energising their activities in the district.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 564 Amolatar District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)	0	0	1
Number of inpatients that visited the NGO hospital facility	2800	1095	2800
No. and proportion of deliveries conducted in NGO hospitals facilities.	500	334	500
Number of outpatients that visited the NGO hospital facility	3500	1269	3500
Number of outpatients that visited the NGO Basic health facilities	5728	2330	5728
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200	161	200
Number of trained health workers in health centers	114	112	114
No. of trained health related training sessions held.	156	8	156
Number of outpatients that visited the Govt. health facilities.	120000	95535	120000
Number of inpatients that visited the Govt. health facilities.	3000	3376	3000
No. and proportion of deliveries conducted in the Govt. health facilities	1300	1199	1300
%age of approved posts filled with qualified health workers	78	80	78
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	50	99
No. of children immunized with Pentavalent vaccine	6700	5059	670
No. of new standard pit latrines constructed in a village	1	1	6
No. of villages which have been declared Open Defecation Free(ODF)	0	9	100
No of theatres constructed (PRDP)	0	0	1
No of theatres rehabilitated (PRDP)	0	0	1
Value of medical equipment procured	19872768	0	11359549
Value of medical equipment procured (PRDP)	0	0	33130000
No of healthcentres constructed (PRDP)	0	0	1
No of staff houses constructed	1	9	1
No of staff houses constructed (PRDP)	1	0	2
No of staff houses rehabilitated (PRDP)	0	0	5
No of maternity wards constructed (PRDP)	0	0	1
No of OPD and other wards constructed	4	1	
No of OPD and other wards rehabilitated (PRDP)	2	0	2
Function Cost (US\$ '000)	1,881,174	1,402,293	1,972,787
Cost of Workplan (US\$ '000):	1,881,174	1,402,293	1,972,787

Planned Outputs for 2013/14

whereas MoH shall provide medicines, health sector at the district shall use recurrent non wage revenues to implement health preventive and curative activities district wide. Health infrastructures such as VIP latrines, DHO's office, staff houses, electrical works, OPDs, completion of FY 2012/13 projects and basic health/theatre equipments shall be addressed.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

NMS shall provide medicines and , NUHITES project, Aids Information centre, Family planning and other partners are expected to support preventive care and HIV/AIDS interventions.

Vote: 564 Amolatar District

Workplan 5: Health

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate human resource for health

Vacancies for key health cadres, such as medical officers, midwives, Anaesthetic officer. Difficulty in attracting and retaining health workers. High attrition

2. Inadequate health infrastructures

Shortage of staff houses, inadequate work spaces, poor and inadequate OPD, shortage of transport at health unit, and running water in health units.

3. Inadequate budgets

Low funds allocated to Health in MTEF. Budget cuts, few and dwindling partner support

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,232,901	4,169,917	4,837,332
Unspent balances – UnConditional Grants	4,493	4,493	98
Conditional Transfers for Non Wage Technical & Farr	98,773	98,773	120,738
Conditional Transfers for Wage Technical & Farm Scf	149,407	0	0
Conditional transfers to School Inspection Grant	8,046	8,046	13,415
Conditional Grant to Secondary Education	271,146	271,146	287,931
Locally Raised Revenues	23,202	510	10,197
Other Transfers from Central Government	5,444	4,633	5,444
Transfer of District Unconditional Grant - Wage	31,057	31,057	31,057
District Unconditional Grant - Non Wage	465	0	
Conditional Grant to Primary Salaries	2,641,983	2,641,983	2,983,822
Conditional Grant to Tertiary Salaries	57,265	167,656	276,324
Conditional Grant to Secondary Salaries	699,357	699,357	838,344
Conditional Grant to Primary Education	242,264	242,264	269,963
<i>Development Revenues</i>	911,792	864,400	352,892
Conditional Grant to SFG	370,351	238,760	313,561
Unspent balances – Other Government Transfers	136	136	
Unspent balances – Conditional Grants	65,504	65,504	
Multi-Sectoral Transfers to LLGs		0	39,331
Other Transfers from Central Government	475,801	560,000	
Total Revenues	5,144,694	5,034,317	5,190,224
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,232,901	4,169,917	4,837,332
Wage	3,579,069	3,579,068	4,129,547
Non Wage	653,832	590,848	707,785
<i>Development Expenditure</i>	911,792	854,892	352,892
Domestic Development	911,792	#####	352,892
Donor Development	0	0	0
Total Expenditure	5,144,694	5,024,808	5,190,224

Department Revenue and Expenditure Allocations Plans for 2013/14

Vote: 564 Amolatar District

Workplan 6: Education

Education sector has been allocated Ushs (000) 5,190,224 an increment of only 0.9% as compared to FY 2012/13 with wage component increasing by 11.4 % and non wage by 10.8 % which will have a good impact in the service delivery. However development grant has decreased by 65.6 % due to decrease in PRDP funding to the sector and NUSAF2 funding to the sector

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of pupils sitting PLE	2500	2500	5000
No. of teachers paid salaries	654	654	654
No. of qualified primary teachers	654	654	654
No. of School management committees trained (PRDP)	0	0	231
No. of textbooks distributed	0	0	10000
No. of student drop-outs	0	0	100
No. of Students passing in grade one	80	0	80
No. of classrooms constructed in UPE (PRDP)	4	4	4
No. of classrooms rehabilitated in UPE (PRDP)	2	0	10
No. of latrine stances constructed	65	1	35
No. of latrine stances rehabilitated	0	1	30
No. of latrine stances constructed (PRDP)	0	0	10
No. of teacher houses constructed (PRDP)	1	0	0
No. of teacher houses rehabilitated (PRDP)	0	0	2
No. of primary schools receiving furniture (PRDP)	3	2	4
No. of pupils enrolled in UPE	37826	37826	42900
Function Cost (UShs '000)	3,711,771	2,798,156	3,657,641
Function: 0782 Secondary Education			
No. of classrooms rehabilitated in USE	2	0	
No. of ICT laboratories completed	1	0	
No. of teaching and non teaching staff paid	130	130	130
No. of students passing O level	250	0	300
No. of students sitting O level	2500	0	3000
No. of students enrolled in USE	5000	4900	47500
Function Cost (UShs '000)	1,013,041	838,201	1,126,275
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	17	17	1
No. of students in tertiary education	450	450	450
Function Cost (UShs '000)	305,445	253,776	397,062
Function: 0784 Education & Sports Management and Inspection			
No. of inspection reports provided to Council	4	1	
No. of primary schools inspected in quarter	48	48	
No. of secondary schools inspected in quarter	9	9	
No. of tertiary institutions inspected in quarter	1	1	
Function Cost (UShs '000)	114,436	52,777	9,247
Cost of Workplan (UShs '000):	5,144,694	3,942,910	5,190,224

Planned Outputs for 2013/14

Vote: 564 Amolatar District

Workplan 6: Education

Priority interventions in education shall basically be addressed towards provision of classrooms, latrines, teachers' resources centre, infrastructures; PLE 2013 shall be conducted and schools inspected and supervised.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Community and parents will continue to support construction of teachers accommodation, latrines and mid day meals at schools

(iv) The three biggest challenges faced by the department in improving local government services

1. No teachers' accommodation

The few existing teachers' houses in primary schools are either in bad conditions

2. Poor sanitation facilities in primary schools

the sector resource allocation especially from local revenue is inadequate that makes it impossible to accomplish the implementation of plans

3. Inadequate classrooms

There are more children enrolled in schools and yet the number of classrooms are few.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	615,192	505,472	334,099
Roads Rehabilitation Grant	195,509	482,908	283,520
Locally Raised Revenues		0	2,001
Other Transfers from Central Government	215,119	0	26,013
Transfer of District Unconditional Grant - Wage	22,565	22,564	22,565
Multi-Sectoral Transfers to LLGs	182,000	0	
<i>Development Revenues</i>	1,177,937	217,509	592,046
Locally Raised Revenues	5,682	1,298	
Multi-Sectoral Transfers to LLGs		0	1,314
Roads Rehabilitation Grant	554,491	0	346,524
Unspent balances – Conditional Grants	115,923	115,923	
Unspent balances – Other Government Transfers	25	25	28,871
Other Transfers from Central Government	501,815	100,262	215,338
Total Revenues	1,793,130	722,981	926,145
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	615,192	429,207	334,099
Wage	22,565	22,564	22,565
Non Wage	592,627	406,642	311,534
<i>Development Expenditure</i>	1,177,937	217,509	592,046
Domestic Development	1,177,937	217,508.629	592,046
Donor Development	0	0	0
Total Expenditure	1,793,130	646,716	926,145

Department Revenue and Expenditure Allocations Plans for 2013/14

Roads and Engineering sector has been allocated Ushs (000) 926,145 which is significant decrease of 48 % as compared to 2012/13 budget. and there has been a significant drop in both RUF and PRDP funding to the sector

Vote: 564 Amolatar District

Workplan 7a: Roads and Engineering

62% and 43 %repectively , this automatiacally will affect the road sector in the district as very few millage will be work on and in effect will affect transport and communication in the district

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained	196	0	196
Length in Km of District roads periodically maintained	15	0	14
No of bottle necks removed from CARs	0	0	11
Length in Km. of urban roads upgraded to bitumen standard	1	0	
No. of bottlenecks cleared on community Access Roads	5	0	2
No. of bottlenecks cleared on community Access Roads (PRDP)	1		
Length in Km. of rural roads constructed	6	0	12
Length in Km. of rural roads rehabilitated	12	0	9
Length in Km. of rural roads constructed (PRDP)	0	0	20
Length in Km. of rural roads rehabilitated (PRDP)	12	0	15
Function Cost (UShs '000)	1,793,130	337,951	926,145
Cost of Workplan (UShs '000):	1,793,130	337,951	926,145

Planned Outputs for 2013/14

Roads and Engineering sector shall uterlise its sector alloctions to improve the condition of the District raods through both periodic and routine maintenance, increasing the District roads' network and coverage through opening more community and Town Council roads and District Engineering Office block shall be built

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

CAIP shall open and upgrade community roads, while communities shall continue to maintain community access roads

(iv) The three biggest challenges faced by the department in improving local government services

1. Delay in release of funds

This affects procurement schedule and reporting as well as delays in provision of effective service to the community who demands for services

2. Little funds for road works

Implemetaion by the road fund not clear and the level of works on the roads that does not last for long calling for allocation of more resources on the same road year in year out, this leads to wastage of resources and bring about imbalance in development

3. Inadequate road works equipments and low level of performance

This makes it difficult to promptly maintain poor roads and open new roads that would improve communication in the district

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by End June	Approved Budget

Vote: 564 Amolatar District

Workplan 7b: Water

	budget	end june	budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	39,621	40,115	21,621
Conditional Grant to Urban Water	18,000	18,000	0
Transfer of District Unconditional Grant - Wage	21,621	16,215	21,621
Transfer of Urban Unconditional Grant - Wage		5,900	
<i>Development Revenues</i>	591,352	405,181	502,395
Locally Raised Revenues	3,600	145	
Conditional transfer for Rural Water	515,182	332,467	498,138
Unspent balances – Conditional Grants	72,569	72,569	
Multi-Sectoral Transfers to LLGs		0	4,257
Total Revenues	630,973	445,296	524,016
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	39,621	30,133	21,621
Wage	21,621	21,620	21,621
Non Wage	18,000	8,513	0
<i>Development Expenditure</i>	591,352	405,181	502,395
Domestic Development	591,352	405,181.057	502,395
Donor Development	0	0	0
Total Expenditure	630,973	435,314	524,016

Department Revenue and Expenditure Allocations Plans for 2013/14

water sub-sector has allocated Ushs (000) 524,016 showing a decrease of 17% as compared to the budget of 2012/13 , implying quite a number of activities have remained unprioritised.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 564 Amolatar District

Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of water pump mechanics, scheme attendants and caretakers trained	0	0	24
No. of water and Sanitation promotional events undertaken	18	2	62
No. of water user committees formed.	180	36	13
No. Of Water User Committee members trained	126	0	16
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	0	
No. of public latrines in RGCs and public places	2	0	5
No. of supervision visits during and after construction	46	0	48
No. of water points tested for quality	29	0	20
No. of District Water Supply and Sanitation Coordination Meetings	8	2	8
% of rural water point sources functional (Shallow Wells)	78	78	73
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	4
No. of sources tested for water quality	29	23	29
No. of water points rehabilitated	16	0	16
No. of deep boreholes drilled (hand pump, motorised)	14	0	10
No. of deep boreholes rehabilitated	16	0	10
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	0	13
Function Cost (US\$ '000)	612,973	176,568	524,016
Function: 0982 Urban Water Supply and Sanitation			
Function Cost (US\$ '000)	18,000	8,513	0
Cost of Workplan (US\$ '000):	630,973	185,081	524,016

Planned Outputs for 2013/14

Water subsector shall take the prime responsibility of provision of safe water and insitutional sanitation facilities through construction and repairs of water wells and sanitation facilities. Several accompaing soft ware activities such as supervsion and coordination meetings, water quality testing, safe water advocy and promotional activities and trainings shall be conducted district wide as well.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Private sector shall manage and extend urban pipe water project in Amolatar Town Council; Community to manage small water project in Namasale Town Council, NGOs such as Rotary club, victory outreach,etc, are expected to provide and implement more safe water and sanitation facilities and activities in the Disitric.

(iv) The three biggest challenges faced by the department in improving local government services

1. Insufficient testing kits

The district has no laboratory to allow it carry its function as well as testing kits , this has a significant effects on the health of the community as the quality of water is not known.

2. Poor maintenance

Water user committee has always miss managed community contributions, some communities do not contribute for maintenace, some pump mechnics are not active while others lack tools

Vote: 564 Amolatar District

Workplan 7b: Water

3. Delay in release of funds

This affects implementation and reporting and effective service delivery to the community who demands for the services

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	61,943	61,929	59,700
Transfer of District Unconditional Grant - Wage	18,435	18,435	18,435
Unspent balances – UnConditional Grants	56	56	
Locally Raised Revenues	35	21	5,002
Conditional Grant to District Natural Res. - Wetlands	43,418	43,418	36,263
<i>Development Revenues</i>	10,446	10,446	4,863
Multi-Sectoral Transfers to LLGs		0	4,863
Unspent balances - donor	10,446	10,446	
Total Revenues	72,389	72,375	64,563
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	61,943	48,221	59,700
Wage	18,435	18,435	18,435
Non Wage	43,508	29,786	41,265
<i>Development Expenditure</i>	10,446	10,436	4,863
Domestic Development	0	0	4,863
Donor Development	10,446	10,436	0
Total Expenditure	72,389	58,657	64,563

Department Revenue and Expenditure Allocations Plans for 2013/14

Natural resources sector has been allocated Ushs (000) 64,563 a decrease of 10.8% as compared to FY 2012/13. The fall in the budget is due to project FIFOC pulling out and leaving the sector with normal and PRDP grants from Government

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0983 Natural Resources Management

Vote: 564 Amolatar District

Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	0	0	40
Number of people (Men and Women) participating in tree planting days	0	0	120
No. of Agro forestry Demonstrations	1	0	60
No. of monitoring and compliance surveys/inspections undertaken	0	0	8
No. of community women and men trained in ENR monitoring	0	0	102
No. of community women and men trained in ENR monitoring (PRDP)	386	0	66
No. of monitoring and compliance surveys undertaken	40	0	40
No. of environmental monitoring visits conducted (PRDP)	28	0	28
No. of new land disputes settled within FY		0	60
Function Cost (US\$ '000)	72,389	43,096	64,563
Cost of Workplan (US\$ '000):	72,389	43,096	64,563

Planned Outputs for 2013/14

Critical activities towards environment and wetland conservation and management shall be undertaken. Tree planting shall be observed, trees planted, agro-forestry demo; established: trainings in environment management and monitoring and quarterly environment compliance monitoring conducted; wetlands shall be demarcated and restored and quarterly environment enforcement monitoring conducted

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Private sector and family households will increase participation in tree planting on their own

(iv) The three biggest challenges faced by the department in improving local government services

1. Non functional communities structures for natural resources management

Lack of functional local environment communities at S/Counties, parishes and villages

2. Very poor funding

The sector is poorly funded by government and non governmental organization yet for sustainable development there is need to have a supportive natural resource base and conservation of biodiversity

3. Wide spread degradation of natural resources

There is high rate of degradation of forest, lake shores and wetlands in the district through charcoal burning and cultivation as well as sheltlement in forest reserves and lakeshores

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	55,238	50,937	56,568
Conditional Grant to Women Youth and Disability Gr:	6,040	6,040	6,040
Conditional transfers to Special Grant for PWDs	12,611	12,611	12,611

Vote: 564 Amolatar District

Workplan 9: Community Based Services

District Unconditional Grant - Non Wage	1,000	0	
Conditional Grant to Functional Adult Lit	6,622	6,622	6,622
Locally Raised Revenues	263	41	3,001
Conditional Grant to Community Devt Assistants Non	1,681	1,681	1,678
Transfer of District Unconditional Grant - Wage	26,543	19,907	26,543
Unspent balances – UnConditional Grants	477	4,036	73
Development Revenues	104,939	56,329	54,701
LGMSD (Former LGDP)	750	9,639	44,587
Locally Raised Revenues		33	
Multi-Sectoral Transfers to LLGs	42,093	0	10,113
Unspent balances – Other Government Transfers	62,097	46,657	
Total Revenues	160,177	107,266	111,269
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	55,238	42,753	56,568
Wage	26,543	19,907	26,543
Non Wage	28,695	22,845	30,025
Development Expenditure	104,939	56,329	54,701
Domestic Development	104,939	56,328.841	54,701
Donor Development	0	0	0
Total Expenditure	160,177	99,082	111,269

Department Revenue and Expenditure Allocations Plans for 2013/14

community based services sector has been allocated Ushs (000) 111,269 a decrease of 30.5 % with a much decrease in LGMSDP support to the sector by 57% , this is as a result of reduction of LGMSDP funding to the district by central government , other grants has remained relatively the same

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	0	0	4
No. of Active Community Development Workers	14	9	17
No. FAL Learners Trained	1815	22	1815
No. of children cases (Juveniles) handled and settled	0	0	8
No. of Youth councils supported	1	1	4
No. of assisted aids supplied to disabled and elderly community	0	6	0
No. of women councils supported	1	1	1
Function Cost (UShs '000)	160,177	28,988	111,269
Cost of Workplan (UShs '000):	160,177	28,988	111,269

Planned Outputs for 2013/14

Community based services sector shall continue to support district youth, women and disability councils; coordinate implementation of FAL and CDD programmes district wide. Children concerns in relation to the rights of children and women shall be addressed.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Vote: 564 Amolatar District

Workplan 9: Community Based Services

Government through MoLGSD shall support private sector/NGOs to implement OVC related projects outside the district budget

(iv) The three biggest challenges faced by the department in improving local government services

1. Under staffing

Only two staff at the district HQ and though there has been an effort to improve staffing at lower local government

2. Insufficient funding

Conditional allocation to FAL, CDD-nonwage and councils are grossly insufficient

3. Increasing the number of vulnerable groups

The number of vulnerable person is high both the elderly, disabled and orphans yet there are very few CSO, CBO, and NGOs operating in the district to support them.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	13,449	13,440	13,644
Transfer of District Unconditional Grant - Wage	12,689	12,689	12,689
Locally Raised Revenues	759	751	0
Unspent balances – UnConditional Grants		0	954
<i>Development Revenues</i>	218,151	182,124	454,959
Unspent balances – Conditional Grants	12,199	12,199	
District Unconditional Grant - Non Wage	29,090	6,075	8,003
LGMSD (Former LGDP)	76,897	133,737	335,785
Multi-Sectoral Transfers to LLGs	99,966	30,113	
Other Transfers from Central Government		0	111,172
Total Revenues	231,600	195,564	468,603
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	13,449	12,871	13,644
Wage	12,689	12,689	12,689
Non Wage	759	182	954
<i>Development Expenditure</i>	218,151	182,124	454,959
Domestic Development	218,151	182,123.968	454,959
Donor Development	0	0	0
Total Expenditure	231,600	194,995	468,603

Department Revenue and Expenditure Allocations Plans for 2013/14

Planning sector has been allocated Ush (000) 468,603 an increment of 102 % due to transfers from Local government for LC1 and Lc2 bicycles, voting of PRDP funding in planning until other than administration increasing development funds under the sector

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Vote: 564 Amolatar District

Workplan 10: Planning

	output	Value June	output
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	1	
No of Minutes of TPC meetings	12	9	
No of minutes of Council meetings with relevant resolutions	6	0	
Function Cost (US\$ '000)	231,600	145,113	468,603
Cost of Workplan (US\$ '000):	231,600	145,113	468,603

Planned Outputs for 2013/14

Planning sector shall take lead in guiding and coordinating development planning and budgeting functions of district. LLGs and district sector workplans, priorities and budgets shall be harmonised and intergrated. District administrative infrastructures-the district veterinary laboratory and office equipments and furniture shall be put in place; various development projects and programmes shall be monitored and evlouted; monitoring shall be given due priority and quarterly budget perfrmance reports will be prepared and shared.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

LINKAGES successor project, a USAID funded project is expected to support decentralized participatory planning at LLGs and LLCs

(iv) The three biggest challenges faced by the department in improving local government services

1. Insufficient office equipments and tools

The unit is lacking a data center and other supporting equipments like photocopier and internet connectivity infrastructures

2. No budget grant line for planning

The district does not have sufficcient local revenue to allocate to planning division to allow it carry major activities in data collection

3. Few staff

There is only one staff in planning division at the level of senior planner , though submission has been made to public service to allow for the recruitment of population officer

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	21,533	18,631	21,963
Transfer of District Unconditional Grant - Wage	16,343	16,343	16,343
Conditional Grant to PAF monitoring	5,191	2,288	5,620
Total Revenues	21,533	18,631	21,963
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	21,533	17,830	21,963
Wage	16,343	16,341	16,343
Non Wage	5,191	1,488	5,620
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	21,533	17,830	21,963

Vote: 564 Amolatar District

Workplan 11: Internal Audit

Department Revenue and Expenditure Allocations Plans for 2013/14

Internal Audit sector has been allocated Ushs (000) 21963 an increment of 2% on non wage for the department , this is not enough . Howevre internal audit is supported by other programmes like NAADS, NUSAF2 which has seprate budgets for it to carry its function.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	1	4
Date of submitting Quaterly Internal Audit Reports	15/10/2012	15/04/2013	15/07/2014
<i>Function Cost (UShs '000)</i>	<i>21,533</i>	<i>13,745</i>	<i>21,963</i>
Cost of Workplan (UShs '000):	21,533	13,745	21,963

Planned Outputs for 2013/14

Internal Audit shall ensure regular internal audit spot checks and inspections; quartelry audit reports shall prepare and shared with sectors and also quartley review to ensure that activities being implemented are well doucmented in the district development plan and thus will indicated gaps that exist interms of inputs, outputs as well as challenges and opportunites to be exploredd in the attainment of development goals of the district. The monitoring and evaluation plans will have to support the implimentation of DDP in highlighting areas of stength ,weakness , oportinties presented for improve service delivery.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

no off-budget support is expected from anywhere for internal Audit

(iv) The three biggest challenges faced by the department in improving local government services

1. No staff

Internal Audit in Amolatar has only two staff.

2. Insufficient funds

This compromises quality auditing and effective internal control system

3. Lack of office space and facilities

The section of internal audit has no office room, no enough office equipments and furnitures

Vote: 564 Amolatar District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff salaries and allowances paid; books and newspapers bought, staff welfare met, office stationaries bought, small office equipments bought, cost of bank charges met, subscriptions to autonomous bodies made, utilities cost paid, 2 lawn mowers bought, sanitary toiletries procured, office cleaning equipments/tools procuremd, protective wares/gears procured, consultants procured, staff travel costs met, fuels and lubricant costs met, staff medical/health/funeral costs met, NUSAF II project grants transferred to groups sub project accounts and a function management at district HQ	Costs of staff inland travels met; fuel of daily operations and district generator supplied; bicycle allowance of support staff paid; staff welfare costs and burial expenses met; office stationary, printing and secretarial expenses incurred;	Staff salaries ,effective office running, cordination, management and administration of the entire districty
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<i>Wage Rec't:</i>	147,885	<i>Wage Rec't:</i>	237,423	<i>Wage Rec't:</i>	369,944
<i>Non Wage Rec't:</i>	98,933	<i>Non Wage Rec't:</i>	168,348	<i>Non Wage Rec't:</i>	87,131
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,970
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	246,818	Total	405,771	Total	488,045

Output: Human Resource Management

Non Standard Outputs:	Staff recruited motivated, retained and their welfare looked after; bicycle allowances for 16 subordinate staff paid, gratuity of former DSC chairman and other staff and retirement costs paid and porters paid contract salaries	Contract staff salaries and gratuity of the former DSC chairperson paid	NA
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	52,380	<i>Non Wage Rec't:</i>	25,422	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	52,380	Total	25,422	Total	0

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (District CB Plan 2010/11-2014/15 in place)	yes (District CB Plan 2010/11-2014/15 in place and approved by council)	Yes (District CB Plan 2010/11-2014/15 in place and reviewed)
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Vote: 564 Amolatar District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

No. (and type) of capacity building sessions undertaken	10 (Staffs supported for postgraduate trainings in HRM and PPM, community project management committees trained in project planning and management, newly appointed members of the LGPAC and DLB inducted, nurses and midwives trained in customer care, legislative capacity of LLGs built by the district speaker and deputy, council performance retreat conducted all with support under LGMSDP CBG; and staff supported for postgraduate trainings in PPM and M&E with support from GiZ donor)	0 (5 PAC members were trained, 16 nurses trained, and 1 (one) staff supported to complete PGD in project planning and management.)	2 (Staffs supported for postgraduate trainings in DFM and DPAM, orientation of new staff, training of TPC on participatory planning and budgeting, orientation of councilors on OBT, review of performance of budgets by council and TPC, submission of quarterly reports)
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Non Standard Outputs: Cost of monthly bank charges on the district CBG account met Done in the third quarter Human resource office coordinated

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	41,991	<i>Domestic Dev't</i>	21,847	<i>Domestic Dev't</i>	43,553
<i>Donor Dev't</i>	39,263	<i>Donor Dev't</i>	16,089	<i>Donor Dev't</i>	0
Total	81,254	Total	37,936	Total	43,553

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled 68 (At both HLG and LLGs) 68 (District wide portraying a slight drop of 1 percent from 68 percent) 0 (NA)

Non Standard Outputs:	NA	NA	NA
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	100	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	100	Total	0

Output: Public Information Dissemination

Non Standard Outputs: Advertisement and public relations made, computers and IT expenses incurred, contract staff salaries paid, rent arrears for Muntu sub county offices and rented district stre paid Paid rent for 12 month for muntu sub county, serviced computers for HR department 4 quartley information on finance pinned on notice board, 6 contract staff salaries paid, 12 monthly rent for district water sores paid

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,623	<i>Non Wage Rec't:</i>	3,240	<i>Non Wage Rec't:</i>	19,903
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,623	Total	3,240	Total	19,903

Output: Office Support services

Vote: 564 Amolatar District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

1a. Administration

Non Standard Outputs:	District administration building at district HQ completed and furnished; NUSAF II forms procured, NUSAF II district level monitoring and technical supervision conducted, on-spot NUSAF II projects checks conducted, district level NUSAF II meetings conducted, NUSAF II workplans and reports submitted to OPM, district level NUSAF II financial management supported, NUSAF II district vehicle maintained and fueled, NUSAF II office supplies procured, NUSAF II procurements and supplies inspected by district sector specialists, NUSAF II district internal auditing and audit inspections conducted, UUSAF II sub projects and funds requests submitted to OPM, NUSAF II mobilization conducted on local FM radios, daily newspapers procured and NUSAF II DTO office running and operations supported and NUSAF II lower level operations funds transferred to LLGs	Administration block completed and not yet furnished	Property expenses, consultancy services, welfare and entertainment, 10 times maintenance of vehicles, 48 times travels inland, fuel cost, stationaries and printing and other office management cost
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	39,275	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	66,861
<i>Domestic Dev't</i>	70,409	<i>Domestic Dev't</i>	61,734	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	109,684	Total	61,734	Total	66,861

Output: Assets and Facilities Management

No. of monitoring reports generated	0 (NA)	1 (Board of survey conducted in all the sub counties and district, assets registered)	4 (at district level and discussed in DTPC, DEC and council)
No. of monitoring visits conducted	0 (NA)	1 (Board of survey conducted in all the sub counties and district, assets registered)	4 (Quarterly monitoring visits conducted for all approved projects in all 11 LLGs district wide)
Non Standard Outputs:	3 vehicles, 2 motor cycles and 1 generator, 1 tractor, 2 hydraform machines, 1 photocopier and 2 computers maintained by prequalified service providers and fuel for district generator supplied	NA	2 vehicles, 2 motor cycles and 1 generator, 1 tractor, 2 hydraform machines, 1 photocopier and 2 computers maintained by prequalified service providers and fuel for district generator supplied

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,189	<i>Non Wage Rec't:</i>	19,921	<i>Non Wage Rec't:</i>	7,440
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,189	Total	19,921	Total	7,440

Output: PRDP-Monitoring

No. of monitoring reports	8 (At district HQ)	4 (monitoring done In Awelo,	8 (PRDP monitoring reports
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Vote: 564 Amolatar District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
generated		Etam, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri and Namasale sub counties and Amolatar and Namasale Town Councils)	prepared and submitted to relevant stakeholders)	
No. of monitoring visits conducted	8 (In Awelo, Etam, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri and Namasale sub counties and Amolatar and Namasale Town Councils)	8 (visits conducted In Awelo, Etam, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri and Namasale sub counties and Amolatar and Namasale Town Councils)	0 (NA)	
Non Standard Outputs:	Quarterly monitoring of PRDP projects conducted	NA	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 18,747	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,356	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 19,730	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 38,477	Total 2,356	Total 0	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	405,574	<i>Wage Rec't:</i>	120,378	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	450,684	<i>Non Wage Rec't:</i>	82,494	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	21,583	<i>Domestic Dev't</i>	11,028	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	877,841	Total	213,900	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	250,387
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	308,157
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	39,298
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	597,842

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	0 (NA)	0 (NA)	0 (NA)	
No. of solar panels purchased and installed	0 (NA)	0 (NA)	0 (NA)	
No. of existing administrative buildings rehabilitated	0 (NA)	0 (NA)	1 (Completion of administration block housing CAOs and LC V chairperson office)	
Non Standard Outputs:	NA		NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 9,779	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 9,779	

Vote: 564 Amolatar District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	5 (5 motor cycles to be procured for the new sub counties of Etam, Arwotcek, Akown, Agikdak and Agwinigiri sub counties)	5 (5 motorcycles procured but to be paid in the first quarter of FY 2013/14)	5 (5 motor cycles to be procured for the new sub counties of Etam, Arwotcek, Akown, Agikdak and Agwinigiri sub counties)
No. of vehicles purchased	2 (2 vehicles to purchased for use by the District Chairperson and CAO at district HQ)	1 (One double carbine vehicle procured for Chairmans office)	1 (1 vehicles to purchased for use by the CAO at district HQ)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 210,000	<i>Domestic Dev't</i> 124,159	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 210,000	Total 124,159	Total 0

Output: Other Capital

Non Standard Outputs:	NA		Construction of 35 staff houses in health , education 5 classrooms , drilling of 1 bore hole and distribution 952 ox traction , 112 diary cattle under NUSAF2
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,585,540
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 2,585,540

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2014 (Report submitted to MoFPED and other line Ministries)	5/09/2013 (Quartely performance report for third quartr not submitted to MoFPED and other line ministires in time)	15/07/2013 (Staff salaries ,effective office running, cordination, management and administration of the entire districty,Annual Report 2013/14 submitted to MoFPED and other line Ministries)
Non Standard Outputs:	Mornitoring reports submitted to other stakeholders at the District, Effective financial management through update of books of accounts, Actual payment of staffs, Quarterly reports prepared.	Departmental reports submitted to sectoral commitees and other district stake holders	Mornitoring reports submitted to other stakeholders at the District, Effective financial management through update of books of accounts, Actual payment of staffs, Quarterly reports prepared
	<i>Wage Rec't:</i> 91,691	<i>Wage Rec't:</i> 68,769	<i>Wage Rec't:</i> 91,691
	<i>Non Wage Rec't:</i> 36,670	<i>Non Wage Rec't:</i> 33,941	<i>Non Wage Rec't:</i> 37,298
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 128,361	Total 102,710	Total 128,989

Output: Revenue Management and Collection Services

Value of LG service tax collection	38838 (Amolatar Town Council (000s) ushs 7,000 and Namasale	0 (Not recived)	38838 (Amolatar Town Council (000s) ushs 7,000 and Namasale
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Vote: 564 Amolatar District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

	Town Council (000s) ushs 0.1; shared between district council and subcounties as all in (000s) ushs: HLG 11,516.592; Agikdak 471; Muntu 900; Akwon 0; Agwingiri 900; Aputi 0; Arwotcek 8,950; Etam 2,600; Awelo 6,200 and Namasale 300;)			Town Council (000s) ushs 0.1; shared between district council and subcounties as all in (000s) ushs: HLG 11,516.592; Agikdak 471; Muntu 900; Akwon 0; Agwingiri 900; Aputi 0; Arwotcek 8,950; Etam 2,600; Awelo 6,200 and Namasale 300;)		
Value of Other Local Revenue Collections	376672 (Amolatar Town Council (000s) ushs 127,109.48 and Namasale Town Council (000s) ushs 57,907.568; shared between district council and subcounties as all in (000s) ushs: HLG 109,723.715; Agikdak 5,301.328; Muntu 11,813.256; Akwon 7,640; Agwingiri 13,246.365; Aputi 6,451; Arwotcek 19,391.5; Etam 15,044.481; Awelo 17,359.5 and Namasale 25,071.078;)	376672 (Returns not received from the sub counties)		376672 (Amolatar Town Council (000s) ushs 127,109.48 and Namasale Town Council (000s) ushs 57,907.568; shared between district council and subcounties as all in (000s) ushs: HLG 109,723.715; Agikdak 5,301.328; Muntu 11,813.256; Akwon 7,640; Agwingiri 13,246.365; Aputi 6,451; Arwotcek 19,391.5; Etam 15,044.481; Awelo 17,359.5 and Namasale 25,071.078;)		
Value of Hotel Tax Collected	550 (Amolatar Town Council (000s) ushs 350 and Namasale Town Councils (000s) ushs 200)	550 (Returns not received)		550 (Amolatar Town Council (000s) ushs 350 and Namasale Town Councils (000s) ushs 200)		
Non Standard Outputs:	More local revenue raised, more revenue points identified & reports submitted to standing committee concern.	NA		More local revenue raised, more revenue points identified & reports submitted to standing committee concern.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 3,750	<i>Non Wage Rec't:</i> 1,878		<i>Non Wage Rec't:</i> 6,484		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0		
	Total 3,750	Total 1,878		Total 6,484		

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2012 (District Annual Budget Estimates 2012/13 and work plans laid and read to council)	30/06/2013 (District Annual Budget Estimates 2013/14 and work plans laid and read to council)	30/06/2014 (District Annual Budget Estimates 2014/15 and work plans laid and read to council)
Date of Approval of the Annual Workplan to the Council	28/08/2012 (District Annual Budget estimate for 2012/2013 and work plans approved at the District HQ)	28/08/2012 (District Annual Budget estimate for 2012/2013 and work plans approved at the District HQ)	30/08/2013 (District Annual Budget estimates for 2013/14 and work plans approved at the District HQ)
Non Standard Outputs:	District budget conference held at the District, BFP prepared and submitted to MoFPED, Budget analysis of LLGs and report produced quarterly at the District.	NA	District budget conference held at the District, BFP prepared and submitted to MoFPED, Budget analysis of LLGs and report produced quarterly at the District.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,716	<i>Non Wage Rec't:</i> 6,202	<i>Non Wage Rec't:</i> 12,938
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,716	Total 6,202	Total 12,938

Output: LG Expenditure management Services

Vote: 564 Amolatar District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

2. Finance

Non Standard Outputs: Books received at the District stores 32, books of accounts procured, and documents obtained, books of vouchers, vote books, cahs boocks Books received at the District stores and documents obtained, books of accounts at the LLGS are up to-date.for all the departments in the district accounts at the LLGS are up to-date.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,323	<i>Non Wage Rec't:</i>	3,173	<i>Non Wage Rec't:</i>	3,240
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,323	Total	3,173	Total	3,240

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 30/09/2013 (Submission to Auditor General office Gulu) 30/09/2013 (Final account preparation is on going and will be completed before 30/9/2013) 27/09/2013 (Submission to Auditor General office Gulu)

Non Standard Outputs: Quarterly Internal audit report for both the District and LLGs produced and submitted to relevant stakehlo ders. NA NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,069	<i>Non Wage Rec't:</i>	1,940	<i>Non Wage Rec't:</i>	9,716
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,069	Total	1,940	Total	9,716

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs: 3 staff paid 12 monthly salaries and salary and gratuity for elected political leaders paid 3 staff paid 12 monthly ;salary and gratuity for elected political leaders paid and LLGs ex-gratia paid Salary and Gratuity for elected political leaders paid

<i>Wage Rec't:</i>	145,942	<i>Wage Rec't:</i>	154,968	<i>Wage Rec't:</i>	270,445
<i>Non Wage Rec't:</i>	95,340	<i>Non Wage Rec't:</i>	33,536	<i>Non Wage Rec't:</i>	102,658
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	241,282	Total	188,504	Total	373,103

Output: LG procurement management services

Non Standard Outputs: 2 district PDU staff paid 12 monthly salaries; 8 District Contracts Committee meetings and 5 Evaluation Committee Meetings conducted at district HQ; office stationary and equipments procured; tenders advertised; quaterly reports submitted and contactrs cleared with Solicitor General (SG) and staff refreshments during meetings supported 1 district PDU staff paid 3 monthly salaries District Contracts Committee meetings and 5 Evaluation Committee Meetings conducted at district HQ; office stationary and equipments procured; tenders advertised; quaterly reports submitted and contactrs cleared with Solicitor General (SG) and staff refreshments during meetings supported

<i>Wage Rec't:</i>	7,714	<i>Wage Rec't:</i>	5,787	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,380	<i>Non Wage Rec't:</i>	7,135	<i>Non Wage Rec't:</i>	0

Vote: 564 Amolatar District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,094	Total	12,922	Total	0

Output: LG staff recruitment services

Non Standard Outputs:	1 DSC Chairman and 3 district DSC staff paid 12 monthly salaries; 4 DSC meetings conducted; 4 quarterly reports prepared and submitted to line ministries and appointing authorities; jobs advertisement made in national media; 2 computer printer tonners procured; 1 computer maintained and subscription made	DSC Chairman and 3 district DSC staff paid 3 monthly salaries; DSC meetings conducted; 1 quarterly reports prepared and submitted to line ministries and appointing authorities	1 DSC Chairman and 3 district DSC staff paid 12 monthly salaries; 4 DSC meetings conducted; 4 quarterly reports prepared and submitted to line ministries and appointing authorities; jobs advertisement made in national media; 2 computer printer tonners procured; 1 computer maintained and subscription made
	<i>Wage Rec't:</i> 32,428	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 28,005	<i>Non Wage Rec't:</i> 35,036	<i>Non Wage Rec't:</i> 25,780
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 60,433	Total 58,436	Total 25,780

Output: LG Land management services

No. of Land board meetings	4 (Held at district HQ)	1 (meetings, mobilization, minute writing, stationary)	4 (Held at district HQ)
No. of land applications (registration, renewal, lease extensions) cleared	212 (In all 11 LLGs district wide (Awelo (12), Agwingiri (8), Muntu (12), Etam (8), Namasale (84), Arwotcek (8), Akwon (4), Aputi (16), Agikdak (8) sub counties and Amolatar Town Council (40) and Namasale Town Council (12))	28 (Amolatar TC (10), Namasale S/C (2), Namasale S/C (1), Agwingiri S/C (1), Agikdak S/C (1) and Muntu S/C (2))	212 (In all 11 LLGs district wide (Awelo (12), Agwingiri (8), Muntu (12), Etam (8), Namasale (84), Arwotcek (8), Akwon (4), Aputi (16), Agikdak (8) sub counties and Amolatar Town Council (40) and Namasale Town Council (12))
Non Standard Outputs:	Quarterly reports prepared and submitted to land ministry; radio announcements made and airtime bought; 20 reams, 10 box files, 20 spring files, 2 table trays and 4 boxes of pens bought	Quarterly reports produced and submitted to sectoral committees and line ministries	Quarterly reports prepared and submitted to land ministry; radio announcements made and airtime bought; 20 reams, 10 box files, 20 spring files, 2 table trays and 4 boxes of pens bought
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,911	<i>Non Wage Rec't:</i> 18,755	<i>Non Wage Rec't:</i> 7,874
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,911	Total 18,755	Total 7,874

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Quarterly reports discussed in district council hall at district HQ)	1 (Quarterly report discussed and submitted to CAO, Auditor General and IGG for Action)	4 (Quarterly reports discussed in district council hall at district HQ)
No. of Auditor General's queries reviewed per LG	20 (8 from district sectors and 11 from LLGs of Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties and Amolatar and Namasale town councils)	12 (NA)	20 (8 from district sectors and 11 from LLGs of Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties and Amolatar and Namasale town councils)

Vote: 564 Amolatar District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	Quarterly communication to members made and quarterly reports produced and submitted to kampala; and annual field varification of projects undertaken by PAC	NA	Quarterly communication to members made and quarterly reports produced and submitted to kampala; and annual field varification of projects undertaken by PAC	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	14,941	<i>Non Wage Rec't:</i>	7,320
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,941	Total	7,320
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	14,904
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	14,904

Output: LG Political and executive oversight

Non Standard Outputs:	Quarterly DEC monitoring conducted and Political leaders paid monthly allowances	1 (one) quartely monitoring by DEC conducted for PRDP projects in the sub county of muntu, agwingiri, namasale, etam , aputi, arwotcek, namasale TC, Amolatar TC , Akwon and Agidak	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,651	<i>Non Wage Rec't:</i>	3,270
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,651	Total	3,270
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	0

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	0 (Not planned for)	0 (NA)	99 (Train the area lands committee on their roles and procedures in land acquisition for the sub counties of Agidak, Agwingiri, Arwotcek, Aputi, Akwon, Awelo, Amolatar TC , Muntu, Etam, Namasale TC and namasale SC)	
Non Standard Outputs:	N/A	NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,681
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	12,681

Output: Standing Committees Services

Non Standard Outputs:	18 meetings of 3 committees held at District HQ and al minutes in place	NA	18 meetings of 3 committees held at District HQ and al minutes in place	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	19,704	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	19,704	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 564 Amolatar District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
3. Statutory Bodies				
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	128,000
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	128,000

3. Capital Purchases

Output: PRDP-Specialised Machinery and Equipment

No. and type of surveying equipment purchased	17 (2 laptop computers; 1 printer; 1 6 photocopier; 1 GPS machine; 4 computer tonners; 2 filling cabinets; 2 tables and 2 chairs and 2 drawing materials)		1 (Procurement of 1 laptop, 2 chairs, tables, printers, computers and IT supplies)	
Non Standard Outputs:	NA	NA	NA	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	15,000	Non Wage Rec't:	10,761
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	15,000	Total	10,761

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Salaries of NAADS staff paid	Salaries of NAADS staff paid	Salaries of NAADS staff paid	
	Wage Rec't:	0	Wage Rec't:	221,685
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	251,772	Domestic Dev't	56,209
	Donor Dev't	0	Donor Dev't	0
	Total	251,772	Total	227,375

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	2 (Cassava technology established in a 11 Sub county Demonstrations (Aputi, Akwon, Agikdak, Namasale, Etam, Awelo, Arwotcek, Muntu and Agwingir sub counties and Amolatar and Namasale Town Councils) each 1 demo and 1 District Honey Harvesting Extractor at Amolatar Town Council)	0 (NA)	2 (Cassava technology established in a 11 Sub county Demonstrations (Aputi, Akwon, Agikdak, Namasale, Etam, Awelo, Arwotcek, Muntu and Agwingir sub counties and Amolatar and Namasale Town Councils) each 1 demo and 1 District Honey Harvesting Extractor at Amolatar Town Council)	
Non Standard Outputs:	Ngetta ZADI toured by farmers; exchange visits conducted; DARST regional meetings conducted; NAADS monitoring, auditing conducted	Meetings, travels, report writings	Ngetta ZADI toured by farmers; exchange visits conducted; DARST regional meetings conducted; NAADS monitoring, auditing conducted	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	57,330	Domestic Dev't	51,747
	Donor Dev't	0	Donor Dev't	0
	Total	57,330	Total	51,747

Vote: 564 Amolatar District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	NA	NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	44,167
			<i>Donor Dev't</i>	0
			Total	44,167

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	11 (Awelo, Etam, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri, Namasale sub counties and Amolatar and Namasale Town Councils)	11 (All farmers from Awelo, Etam, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri, Namasale sub counties and Amolatar and Namasale Town Councils)	11 (Awelo, Etam, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri, Namasale sub counties and Amolatar and Namasale Town Councils)	
No. of farmers receiving Agriculture inputs	1936 (Awelo (167), Etam (200), Arwotcek (200), Akwon (134), Aputi (200), Agikdak (134), Muntu (167), Agwingiri (200), Namasale sub counties (233) and Amolatar (134) and Namasale Town Councils (134))	9119 (All farmers in the subcounties of aAwelo, Etam, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri, Namasale sub counties and Amolatar and Namasale Town Councils)	1936 (Awelo (167), Etam (200), Arwotcek (200), Akwon (134), Aputi (200), Agikdak (134), Muntu (167), Agwingiri (200), Namasale sub counties (233) and Amolatar (134) and Namasale Town Councils (134))	
No. of farmer advisory demonstration workshops	0 (NA)	196 (Farmers supported on new technology)	0 (NA)	
No. of farmers accessing advisory services	1936 (Awelo (167), Etam (200), Arwotcek (200), Akwon (134), Aputi (200), Agikdak (134), Muntu (167), Agwingiri (200), Namasale sub counties (233) and Amolatar (134) and Namasale Town Councils (134))	19395 (All farmers in the sub counties of Akwon, etam, awello, arwotcek, agwingiri, namasale amolatar TC access farmers advisory service)	1936 (Awelo (167), Etam (200), Arwotcek (200), Akwon (134), Aputi (200), Agikdak (134), Muntu (167), Agwingiri (200), Namasale sub counties (233) and Amolatar (134) and Namasale Town Councils (134))	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	719,146	<i>Domestic Dev't</i>	482,438
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	719,146	Total	482,438
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	775,046
			<i>Donor Dev't</i>	0
			Total	775,046

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	NA	NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	18,523
			<i>Donor Dev't</i>	0
			Total	18,523

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	NA	NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 564 Amolatar District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,800
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	5,800

Output: Other Capital

Non Standard Outputs:	NA	NA	1 Honey extracting machine procured		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	4,500

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	4 quarterly reports submitted to MAIIF; 4 quarterly review meetings conducted at district level; office stationary procured; 12 monthly electricity and water bills paid and office tools, equipments and vehicle maintained and 4 staff monthly production staff salaries paid	Quarterly reports submitted to MAIIF; a workshop attended in Gulu, internet subscription and communication made; staff support supervision conducted and budget review meeting conducted at district hq and attended by 16 extension workers and district councilors	Staff salaries ,effective office running, cordination, management and administration of the entire districty,4 quarterly reports submitted to MAIIF; 4 quarterly review meetings conducted at district level; office stationary procured; 12 monthly electricity and water bills paid and office tools, equipments and vehicle maintained and 4 staff monthly production staff salaries paid		
Wage Rec't:	107,398	Wage Rec't:	80,550	Wage Rec't:	77,863
Non Wage Rec't:	18,279	Non Wage Rec't:	30,415	Non Wage Rec't:	11,650
Domestic Dev't	713,702	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	839,379	Total	110,965	Total	89,513

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	0 (Corp deasease survilence done on rice in Aputi and Muntu sub counties)	0 (NA)		
Non Standard Outputs:	Crop disease survailence conducted in all 11 LLGs district wide	Corp deasease survilence done on rice in Aputi and Muntu sub counties	Crop disease survailence conducted in all 11 LLGs district wide		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,645	Non Wage Rec't:	5,611	Non Wage Rec't:	8,448
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	6,645	Total	5,611	Total	8,448

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	4745 (animals (cattle and goats/sheep) slaughtered at the newly constructed slaughter house at Amolatar Town Council)	0 (The sloughter slab still under consstruction)	4745 (animals (cattle and goats/sheep) slaughtered at the newly constructed slaughter house at Amolatar Town Council)	
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Vote: 564 Amolatar District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

No of livestock by types using dips constructed	0 (NA)	0 (The 4 dips in the district are personally owned and in a poor state that needs to be rehabilitated when the owners and community agreed)	0 (NA)
No. of livestock vaccinated	100000 (Livestock-cattle (20,000), goats (20,000), dogs/cats (1,000) and chicken (59,000)) vaccinated in all 11 LLGs of Namasale, Awelo, Etam., Arwotcek, Akown, Aputi, Agikdak, Muntu, Agwingiri sub counties and Amolatar and Namasale Town Councils; each 5,455)	2700 (Chicken vaccinated district wide)	100000 (Livestock-cattle (20,000), goats (20,000), dogs/cats (1,000) and chicken (59,000)) vaccinated in all 11 LLGs of Namasale, Awelo, Etam., Arwotcek, Akown, Aputi, Agikdak, Muntu, Agwingiri sub counties and Amolatar and Namasale Town Councils; each 5,455)
Non Standard Outputs:	12 monthly animal disease surveillance conducted district wide	6 disease surveillance conducted in the sub counties of Namasale, Arwotcek, Akown, Agidak and Muntu the cattle corridors in the district	12 monthly animal disease surveillance conducted district wide
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,500	<i>Non Wage Rec't:</i> 11,332	<i>Non Wage Rec't:</i> 13,500
	<i>Domestic Dev't</i> 10,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,500	Total 11,332	Total 13,500

Output: Fisheries regulation

Quantity of fish harvested	0 (NA)	4 (Enforcement of standard fishing gears done in all the 54 landing sites in the district with the help from the central team)	0 (NA)
No. of fish ponds stocked	0 (NA)	2 (Fish pond supervised on how the fingerling is growing at Muntu fish cage projec)	0 (NA)
No. of fish ponds constructed and maintained	0 (NA)	4 (Conducted quarterly lake patrols in lake kioga and kwania)	0 (NA)
Non Standard Outputs:	57 BMU committee sensitized; 4 quarterly lake patrols conducted and daily road checks conducted	Weekly lake patrol and daily road checks mounted to check on illegal fishing in lake kioga and lake kwania	57 BMU committee sensitized; 4 quarterly lake patrols conducted and daily road checks conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,758	<i>Non Wage Rec't:</i> 9,012	<i>Non Wage Rec't:</i> 8,426
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,758	Total 9,012	Total 8,426

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (NA)	31 (Deployed traps in the sub counties of Muntu, Aputi, Namasale and Agwingiri the cattle corridors)	0 (NA)
Non Standard Outputs:	290 farmers trained on disease vector/vermin control	NA	290 farmers trained on disease vector/vermin control
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 564 Amolatar District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

<i>Non Wage Rec't:</i>	4,675	<i>Non Wage Rec't:</i>	3,419	<i>Non Wage Rec't:</i>	4,501
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,675	Total	3,419	Total	4,501

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	135
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	135

3. Capital Purchases

Output: Slaughter slab construction

No of slaughter slabs constructed 0 (NA) 0 (NA) 0

Non Standard Outputs: NA NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	48,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	48,000	Total	0	Total	0

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed 0 (NA) 0 (NA) 1 (Operationalize the laboratory , by provsion of piped water)

Non Standard Outputs: NA NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,806
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	7,806

Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs rehabilitated in Urban areas 0 (NA) 0 (NA) 0 (NA)

No. of abattoirs constructed in Urban areas 1 (A slaughter house constructed at Amolatar Town Council) 1 (Slougher house completed at Amolatar TC)

1 (A slaughter house completede at Amolatar TC ,fenced and with water borne toilet, Training of the slaughter house user committee and community members)

Non Standard Outputs: NA NA NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	43,933	<i>Domestic Dev't</i>	39,411
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	43,933	Total	39,411

Function: District Commercial Services

1. Higher LG Services

Vote: 564 Amolatar District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Output: Enterprise Development Services

No of businesses assisted in business registration process	11 (Tradable commodities identified in each in all the LLGs of Awelo, Etam, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwiniri and Namasale sub counties and Amolatar and Namasale Town Councils district wide)	0 (NA)	11 (Tradable commodities identified in each in all the LLGs of Awelo, Etam, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwiniri and Namasale sub counties and Amolatar and Namasale Town Councils district wide)		
No. of enterprises linked to UNBS for product quality and standards	11 (Each in all the LLGs of Awelo, Etam, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwiniri and Namasale sub counties and Amolatar and Namasale Town Councils district wide)	0 (NA)	11 (Each in all the LLGs of Awelo, Etam, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwiniri and Namasale sub counties and Amolatar and Namasale Town Councils district wide)		
No of awareness radio shows participated in	0 (NA)	0 (NA)	0 (NA)		
Non Standard Outputs:	NA	NA	NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	714	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	714	Total	0	Total 0

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	staff salaries for all health workers paid monthly, Office operations conducted; health services monitored and supervised; works and meetings conducted; travels facilitated and Periodic reports submitted.	staff salaries for all health workers paid monthly, Office operations conducted; health services monitored and supervised; vehicles maintained and serviced; Periodic reports submitted; office consumables (toiletirces, dor mats, soap ,etc procured and NTD supported activities conducted.	staff salaries for all health workers paid monthly, Office operations conducted; health services monitored and supervised; works and meetings conducted; travels facilitated and Periodic reports submitted.		
	<i>Wage Rec't:</i>	721,513	<i>Wage Rec't:</i>	721,512	<i>Wage Rec't:</i> 939,069
	<i>Non Wage Rec't:</i>	34,264	<i>Non Wage Rec't:</i>	45,950	<i>Non Wage Rec't:</i> 29,889
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 34,677
	<i>Donor Dev't</i>	24,677	<i>Donor Dev't</i>	13,758	<i>Donor Dev't</i> 252,094
	Total	780,454	Total	781,220	Total 1,255,729

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	0 (NA)	0 (NA)	0 (NA)		
No. of Health unit Management user committees trained	0 (NA)	0 (NA)	1 (completion of DHOS office and monitoring of PRDP projects and monitoring of PRDP projects)		
Non Standard Outputs:	NA	NA	NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 46,038

Vote: 564 Amolatar District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	46,038

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation, environment health and hygiene meetings conducted with stakeholders	Sanitation advocacy conducted, workshops conducted and homes visits	Sanitation, environment health and hygiene meetings conducted with stakeholders		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	140,734	<i>Non Wage Rec't:</i>	140,734	<i>Non Wage Rec't:</i>	140,734
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	140,734	Total	140,734	Total	140,734

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	500 (Women delivered at Amai Hospital)	224 (Deliveries conducted in Amai Hospital)	500 (Women delivered at Amai Hospital)		
Number of inpatients that visited the NGO hospital facility	2800 (Out patients admitted at Amai hospital)	1483 (In-patients admitted at Amai hospital)	2800 (Out patients admitted at Amai hospital)		
Number of outpatients that visited the NGO hospital facility	3500 (Outpatients attended at Amai Hospital)	1372 (inpatients admitted at Amai Hospital)	3500 (Outpatients attended at Amai Hospital)		
Non Standard Outputs:	NA	NA	NA		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	150,486	<i>Non Wage Rec't:</i>	150,486	<i>Non Wage Rec't:</i>	150,486
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	150,486	Total	150,486	Total	150,486

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	5728 (Outpatients managed at Alemere HC II)	3032 (Patients visits Alemere medical aid to seek treatment)	5728 (Outpatients managed at Alemere HC II)		
Number of inpatients that visited the NGO Basic health facilities	0 (NA)	0 (NA)	0 (NA)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (NA)	0 (NA)	0 (NA)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200 (Alemere HC II)	104 (Children immunized at Alemere medical AID)	200 (Alemere HC II)		
Non Standard Outputs:	NA	NA	NA		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,327	<i>Non Wage Rec't:</i>	11,327	<i>Non Wage Rec't:</i>	11,327
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,327	Total	11,327	Total	11,327

Vote: 564 Amolatar District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: Basic Healthcare Services (HCIV-HCII-LLS)

No. of children immunized with Pentavalent vaccine	6700 (Children under five immunised with pentavalent vaccine at Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangiro H/C II, Arwotcek H/C II, Nakatiti HC II, Acii H/C II, Biko H/C II and Alyecmeda H/C II)	3547 (Children given routine immunization district wide)	670 (Children under five immunised with pentavalent vaccine at Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangiro H/C II, Arwotcek H/C II, Nakatiti HC II, Acii H/C II, Biko H/C II and Alyecmeda H/C II)
Number of trained health workers in health centers	114 (Tained health workers available in Health facilities (Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale , Awonangiro and Nakatiti H/Cs))	144 (District wide)	114 (Tained health workers available in Health facilities (Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale , Awonangiro and Nakatiti H/Cs))
No. of trained health related training sessions held.	156 (Health related trainings held in Amolatar HC IV, Etam HC IV, Namasale HC III, Aputi HC III)	45 (District wide)	156 (Health related trainings held in Amolatar HC IV, Etam HC IV, Namasale HC III, Aputi HC III)
Number of outpatients that visited the Govt. health facilities.	120000 (Outpatients attended to at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Nakatiti, Awonangiro)	67000 (Patient visits government health facilities)	120000 (Outpatients attended to at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Nakatiti, Awonangiro)
Number of inpatients that visited the Govt. health facilities.	3000 (In patients admitted at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Awonangiro and Nakatiti H/Cs)	4296 (patients admitted in HC IV and HC III government health facilities)	3000 (In patients admitted at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Awonangiro and Nakatiti H/Cs)
No. and proportion of deliveries conducted in the Govt. health facilities	1300 (Deliveries at Amolatar HC IV; Etam HC III, Aputi HC III, Namasale HC III)	761 (deliveries conducted in government facilities)	1300 (Deliveries at Amolatar HC IV; Etam HC III, Aputi HC III, Namasale HC III)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Functional VHTs in Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri and Namasale sub counties and Amolatar and Namasale town councils)	50 (There are only few villages with trained VHTs)	99 (Functional VHTs in Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri and Namasale sub counties and Amolatar and Namasale town councils)
%age of approved posts filled with qualified health workers	78 (Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale , Awonangiro and Nakatiti H/Cs)	80 (Health facilities staffed with lower key carders)	78 (Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale , Awonangiro and Nakatiti H/Cs)
Non Standard Outputs:	PHC recurrent non wage grant transferred to Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangiro H/C II, Arwotcek H/C II, Acii H/C II, Biko H/C II and Alyecmeda H/C II	PHC recurrent non wage grant transferred to Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangiro H/C II, Arwotcek H/C II, Acii H/C II, Biko H/C II and Alyecmeda H/C II	PHC recurrent non wage grant transferred to Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangiro H/C II, Arwotcek H/C II, Acii H/C II, Biko H/C II and Alyecmeda H/C II
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 70,219	<i>Non Wage Rec't:</i> 60,723	<i>Non Wage Rec't:</i> 78,810
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 70,219	Total 60,723	Total 78,810

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 (NA)	0 (NA)	100 (In Awelo, Agikdak and Amolatar Town Council)
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Vote: 564 Amolatar District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

No. of new standard pit latrines constructed in a village	1 (A two-stance latrines constructed at Aputi and Amolatar H/Cs and latrines renovated/completed at Anamwany, Amolatar and Aputi H/Cs and retention on Nabweyo H/C latrines paid and monitoring conducted)	1 (Payment of retention on VIP at amolatar HC IV completed)	6 (A two-stance latrines constructed each at Amolatar, Aputi and Namasale H/Cs; and renovated/completed at Aputi, Etam, Anamwany and Amolatar H/Cs; and 2-stance bath shelters constructed at Anamwany H/C)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 19,584	<i>Domestic Dev't</i> 10,832	<i>Domestic Dev't</i> 1,406
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 19,584	Total 10,832	Total 1,406

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,726
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 4,726

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	1 DHO office block completed at district HQ	1 (one) office block at the district HQ has been completed and commisiond	2 placenta pits constructed each at Aputi and Nakatiti H/Cs and a cooking shade completed at Amolatar H/C IV; DHO's office block completed and Amolatar H/C IV compound designed and master planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 86,246	<i>Domestic Dev't</i> 73,961	<i>Domestic Dev't</i> 66,385
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 86,246	Total 73,961	Total 66,385

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Non service delivery furniture procured for DHO office and service delivery furniture procured for Nakatit, Awonangiro, Anamwany and Arwotcek H/Cs II	Payment of furniture for Arwotcek , Anamwany , Nakatiti and Awonangiro HC II	Procuirement of furniture for Arwotcek HC II, Nakatiti HC II, Anamwany HC II and Awonangiro HC II
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 30,967	<i>Domestic Dev't</i> 26,510	<i>Domestic Dev't</i> 5,044
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 30,967	Total 26,510	Total 5,044

Output: Other Capital

Vote: 564 Amolatar District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	Retention on solar at Amolatar H/C IV paid; HSD offices at Amolatar H/C wired; generator connected to the theatre at Amolatar H/C; bath shelter constructed at Amolatar H/C; land scaping, compound design and access roads/paved ways done at Amolatar H/C; electricity installed at Amolatar H/C and DHO office; maternity ward wired at Amolatar H/C	Payment of retention for Bath shelter completed and payment made for retention on solar at Amolatar H/C IV in AmolatarTown Council	Completion of latrine at Amolatar HC IV, Aputi HC III., Anamwany HC II, bath shelter at Anamwany HC II, design for master plan for Amolatar HC IV
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	29,917	<i>Domestic Dev't</i>	14,427	<i>Domestic Dev't</i>	59,322
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,917	Total	14,427	Total	59,322

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (NA)	0 (NA)	()
No of healthcentres constructed	0 (NA)	0 (NA)	1 (Construction of moutary at Amolatar HC Iv)
Non Standard Outputs:	NA	NA	NA
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0
			<i>Domestic Dev't</i> 37,708
			<i>Donor Dev't</i> 0
			Total 37,708

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NA)	0 (NA)	0 (NA)
No of staff houses constructed	1 (A single staff houses constructed at Nabweyo HC II in Namasale sub county and construction of a single staff house at Anamwany H/C by BALP Construction and General Supplies firm completed using committed funds)	1 (Payment for houses constructed at Nabweyo HC II in Namasale sub county)	1 (At Namasale H/C III in Nabweyo Parish Namasale Sub County)
Non Standard Outputs:	NA	NA	NA
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	34,320	<i>Domestic Dev't</i>	508,125
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,320	Total	508,125

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NA)	0 (NA)	5 (A singl staff house renovated at Acii H/C II, twin staff house completed at Alyecmeda H/C II and another twin staff house completed at Almolatar H/C IV)
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Vote: 564 Amolatar District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
5. Health				
No of staff houses constructed	1 (A single staff house constructed at Anamwany H/C II in Awelo sub county and retentions on constructions f staff houses at Amolatar H/C IV and Aputi H/C III paid)	1 (Payment of retention 1 (one) staff house at Aputi completed)	2 (Completion of staff house at Anamwany H/C II and Acii HC II)	
Non Standard Outputs:	NA	NA	Varous health sector projects supervised and monitored	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 35,032	<i>Domestic Dev't</i> 2,081	<i>Domestic Dev't</i> 40,014	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 35,032	Total 2,081	Total 40,014	
Output: PRDP-Maternity ward construction and rehabilitation				
No of maternity wards rehabilitated	0 (NA)	0 (NA)	0 (NA)	
No of maternity wards constructed	0 (NA)	0 (NA)	1 (Renovation of Old martenity ward at Amolatar HC IV)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 17,165	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 17,165	
Output: OPD and other ward construction and rehabilitation				
No of OPD and other wards constructed	4 (OPD and other wards are expected to be constructed at yet an unidentified health facilities under NUSAFF II, since this is community driven planning)	0 (NA)	()	
No of OPD and other wards rehabilitated	0 (NA)	1 (Payment made for OPD rehabilitation at Biko HC II)	()	
Non Standard Outputs:	NA	NA		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 475,801	<i>Domestic Dev't</i> 5,276	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 475,801	Total 5,276	Total 0	
Output: PRDP-OPD and other ward construction and rehabilitation				
No of OPD and other wards rehabilitated	2 (OPD block rehabilitated at Biko and Anamwany HCs II (Ongoing projects))	0 (NA)	2 (Renovation of OPD at Anamwany HC II and Biko HC II)	
No of OPD and other wards constructed	0 (NA)	0 (NA)	0 (NA)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 16,087	<i>Domestic Dev't</i> 8,229	<i>Domestic Dev't</i> 6,181	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 16,087	Total 8,229	Total 6,181	

Vote: 564 Amolatar District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: PRDP-Theatre construction and rehabilitation

No of theatres constructed	0 (NA)	0 (NA)	1 (Renovation of theatre at Amolatar HC IV)
No of theatres rehabilitated	0 (NA)	0 (NA)	1 (At Amolatar H/C IV)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 7,212
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 7,212

Output: Specialist health equipment and machinery

Value of medical equipment procured	19872768 (NA)	0 (NA)	11359549 (An assortment of basic medical equipment procured for use at LLUs)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 11,365
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 11,365

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	0 (NA)	0 (NA)	33130000 (Theatre equipment of Ushs 25,000,000 and dental equipment of Ushs 8,130,000 procured for Amolatar H/C IV)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 33,138
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 33,138

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	654 (In all 50 government aided primary scholls district wide)	654 (Education office is fully function at the district head quarters)	654 (In all 50 government aided primary scholls district wide)
No. of teachers paid salaries	654 (In all 50 government aided primary scholls district wide)	654 (Some teachers not paid salaries for the last six month)	654 (Staff salaries paid in all 50 government aided primary scholls district wide)
Non Standard Outputs:	Operation functions of district education office upheld	NA	PLE 2013 conducted
	<i>Wage Rec't:</i> 2,641,983	<i>Wage Rec't:</i> 2,641,984	<i>Wage Rec't:</i> 2,983,822
	<i>Non Wage Rec't:</i> 4,493	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 12,907
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 564 Amolatar District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	<i>Total</i>	<i>2,646,476</i>	<i>Total</i>	<i>2,641,984</i>	<i>Total</i>	<i>2,996,728</i>
Output: PRDP-Primary Teaching Services						
No. of School management committees trained	0 (NA)		18 (Trained school management committee from 18 schools)		231 (raining of SMC in 21 primary schools district wide)	
Non Standard Outputs:	650 primary school management committees trained		NA		NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	40,900	<i>Domestic Dev't</i>	15,707	<i>Domestic Dev't</i>	26,900
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	40,900	Total	15,707	Total	26,900
Output: Distribution of Primary Instruction Materials						
No. of textbooks distributed	0 (NA)		0 (NA)		10000 (All 50 government aided primary schools district wide)	
Non Standard Outputs:	NA		NA		NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	38,057
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	38,057

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2500 (In all PLE centres)		2500 (The anticipated number of pupils to sit for PLE in 2013)		5000 (In all PLE centres)	
No. of Students passing in grade one	80 (In all PLE centres)		0 (NA)		80 (In all PLE centres)	
No. of student drop-outs	0 (No records available)		0 (NA)		100 (In all primary schools district wide)	
No. of pupils enrolled in UPE	37826 (All government aided primary schools (Etam subcounty 4,338; Awelo 3,301; Arwotcek 4,150; Aputi 4,418; Agikdak 2,697; Akwon 2,469; Muntu 3.129; Agwingiri 3,444; Amolatar Town Council 2,686 and Namasale subcounty and Namasale Town Council 5,414 pupils))		37826 (All government aided primary schools)		42900 (All government aided primary schools (Etam subcounty 4,338; Awelo 3,301; Arwotcek 4,150; Aputi 4,418; Agikdak 2,697; Akwon 2,469; Muntu 3.129; Agwingiri 3,444; Amolatar Town Council 2,686 and Namasale subcounty and Namasale Town Council 5,414 pupils))	
Non Standard Outputs:	UPE to government aided primary schools and PLE examinations conducted and supervised		NA		Primary school level activities and operations supported	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	242,264	<i>Non Wage Rec't:</i>	202,608	<i>Non Wage Rec't:</i>	269,963
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	242,264	Total	202,608	Total	269,963

Output: Multi sectoral Transfers to Lower Local Governments

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

Vote: 564 Amolatar District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	39,331
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	39,331

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	NA	NA	Completion of classroom blocks at Agidak PS, Namasale PS, Adwala PS, Opir PS, Acanoryema PS and Amolatar PS
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,648
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	25,648

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	NA	NA	Furnishing teachers recourse center , provision of furniture for Aweeiot , Amolatar PS , Abalodyang PS
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	51,645
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	51,645

Output: Other Capital

Non Standard Outputs:	Public Works Program and Community Infrastructure Rehabilitation under NUSAF II implemented	NA	Installation of water in toilet in the teachers resource center and electricity
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	475,938	<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	475,938	Total	1,000

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)	()
No. of classrooms constructed in UPE	0 (Retentions on Namasale, Aburkidi and Abwockwar primary schools classrooms constructed (each school 2 classrooms))	0 (NA)	()
Non Standard Outputs:	NA	NA	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,128	<i>Domestic Dev't</i>	242,607
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,128	Total	242,607

Vote: 564 Amolatar District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	2 (Rehabilitation/Renovation of classrooms at Muntu Township primary school completed by Jedan Co. Ltd using PRDP committed funds)	0 (NA)		10 (Completions and retentions paid for classroom projects at Amolatar P/S in Amolatar Town Council, Agikdak P/S in Agikdak S/C, Abarler P/S in Muntu S/C, Adwala P/S in Awelo S/C; each a block of 2 classrooms)
No. of classrooms constructed in UPE	4 (Amolatar and Agikdak Primary Schools and construction of classrooms at Burkwoyo primary school completed by Infinity Global Enterprises Ltd using PRDP committed funds)	4 (Payment made for 4 classroom block at amolatar P7 and Agidak P7 and the classroom is completed)		4 (Otira Primary school in Aputi sub county and Opir PS in Muntu sub county , monitoring of projects)
Non Standard Outputs:	NA	NA		Constructions and completions of classrooms supervised and monitored
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	140,204	<i>Domestic Dev't</i>	145,860
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	140,204	Total	145,860

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	65 (5 stances each at Alemere, Namasale Opir, Omarabek, Awelo, Abalodyang, Arwotcek, Anamwany, Olike Memorial, Aninolal, Abwockwar, Amai and Muntu Township primary schools and retentions on mobilets supplied to 12 primary Schools)	10 (5 stance drainable VIP latrine completed at omara ebek PS, Alemere PS, namasale Ps, Agidak Ps, Opir Ps and Aninolal PS)		35 (5 stances each at Agwingiri, Alemere, Aninolal, Arwotcek, Namasale, Omarabek, and Opir Primary School)
No. of latrine stances rehabilitated	0 (NA)	0 (NA)		30 (At Alemere, Omarabek, Aninolala, Opir, Namasale and Arwotcek Primary Schools)
Non Standard Outputs:	NA	NA		NA
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	136,200	<i>Domestic Dev't</i>	65,305
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	136,200	Total	65,305

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (NA)		0 (NA)
No. of latrine stances constructed	0 (NA)	0 (NA)		10 (construction of 5 VIP latrine Awee iwot P/S, Acii PS, repairs and maintainance of education vechile)
Non Standard Outputs:	NA	NA		NA
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	31,755
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 564 Amolatar District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	31,755
Output: Teacher house construction and rehabilitation						
No. of teacher houses rehabilitated	0 (NA)		0 (NA)		()	
No. of teacher houses constructed	0 (NA)		15 (15 teachers houses in the following schools all at roofing levels Abeja, Arwotcek, Chwakwara, otike, Namasale, Aninolal, Olyaka, Opir, Muntu, Akol, Abwong, Alemere, Awelo, Aguludia, Nabweyo, primary schools (NUSAF II-Lot 6); and at Muntu Township at Ushs 82,355,070 by Jagra Ltd. At roofing level; Adonyoimo at Ushs 81,602,675 by Millennium at roofing level; Abarler at 81,948,500 by Sokaka at slab level; Agwenonywal at 82,567,065 by Adok at roofing; Awonangiro at 82,567,065 by STD at roofing level; Amai at 81,232,305 by Multicon at roofing level; Kitaleba at 81,376,200 by Shylock at roofing level; Agikdak at 81,988,760 by Homes of Shoes Ltd at roofing level; Awonangiro at 82,499,340 by Board Base Eng. Ltd at walling level and Aputi primary schools)		()	
Non Standard Outputs:	NA		NA			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	320,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	320,000	Total	0
Output: PRDP-Teacher house construction and rehabilitation						
No. of teacher houses constructed	1 (Alemere primary school using PRDP committed funds)		0 (NA)		0 (NA)	
No. of teacher houses rehabilitated	0 (NA)		0 (NA)		2 (Twin staff house at Opir Primary School in Muntu Sub County)	
Non Standard Outputs:	NA		NA		NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	8,261	<i>Domestic Dev't</i>	8,261	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,261	Total	8,261	Total	0
Output: PRDP-Provision of furniture to primary schools						
No. of primary schools receiving furniture	3 (Amolatar primary school (30), Aweiwot primary school (36) and Burkwoyo primary school (14))		30 (30 three shiter desk supplied to Amolatar PS)		4 (Abeja primary school (30), Aweiwot primary school (36) and Burkwoyo primary school (14) and Aromi primary school (30))	
Non Standard Outputs:	NA		NA		NA	

Vote: 564 Amolatar District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	10,400	Domestic Dev't	3,450	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	10,400	Total	3,450	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	2500 (Amolatar, Aputi, Awelo, Alemere Comprehensive, Agwingiri examination) Girls and Namasale Seed Secondary Schools)	0 (Students prepared for Alemere Comprehensive, Agwingiri examination)	3000 (With USE and improved services, the number of students sitting O level examination should increase by about 5%)		
No. of students passing O level	250 (Amolatar, Aputi, Awelo, Alemere Comprehensive, Agwingiri examination) Girls and Namasale Seed Secondary Schools)	0 (Students prepared for Alemere Comprehensive, Agwingiri examination)	300 (In the new F/Y 22013/14 the district expects an increase in performance by about 5%)		
No. of teaching and non teaching staff paid	130 (Amolatar, Aputi, Awelo, Alemere Comprehensive, Agwingiri Girls and Namasale Seed Secondary Schools)	130 (Amolatar, Aputi, Awelo, Alemere Comprehensive, Agwingiri Girls and Namasale Seed Secondary Schools)	130 (District expected teachers to be paid for FY 2013/14)		
Non Standard Outputs:	NA				
Wage Rec't:	699,357	Wage Rec't:	699,356	Wage Rec't:	838,344
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	699,357	Total	699,356	Total	838,344

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5000 (Amolatar, Aputi, Awelo, Alemere Comprehensive, Agwingiri Girls and Namasale Seed Secondary Schools)	4900 (Captation grand disbursed to Amolatar, Aputi, Awelo, Alemere, Agwingiri and Namasale seed schools)	47500 (Amolatar, Aputi, Awelo, Alemere Comprehensive, Agwingiri Girls and Namasale Seed Secondary Schools)		
Non Standard Outputs:	NA	NA	NA		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	271,146	Non Wage Rec't:	271,146	Non Wage Rec't:	287,931
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	271,146	Total	271,146	Total	287,931

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	0 (NA)	0 (NA)	()		
No. of classrooms rehabilitated in USE	2 (At Awelo SSS)	1 (One classroom of 4 blocks rehabilitated at Awello SS)	()		
Non Standard Outputs:	NA	NA			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	39,138	Domestic Dev't	42,538	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	39,138	Total	42,538	Total	0

Vote: 564 Amolatar District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Laboratories and science room construction

No. of science laboratories constructed	0 (NA)	0 (NA)		
No. of ICT laboratories completed	1 (At Awelo SSS using PRDP committed funds)	0 (NA)		
Non Standard Outputs:	NA	NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,401	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,401	Total	0

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	450 (At Namasale Technical School)	450 (Conditional grants transferred to all government technical and farm school)	450 (Staff salaries paid)	
No. Of tertiary education Instructors paid salaries	17 (at Namasale Technical School)	17 (At Namasale Technical School)	1 (Staff salaries)	
Non Standard Outputs:	Nonwage technical and farm school grant transferred to Namasale Technical School	NA	NA	
	<i>Wage Rec't:</i>	206,672	<i>Wage Rec't:</i>	206,672
	<i>Non Wage Rec't:</i>	98,773	<i>Non Wage Rec't:</i>	98,772
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	305,445	Total	397,062

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Cost of bank charges met and PLE 2012 conducted	Staff salaries paid and cost of bank charges met and PLE 2012 conducted.		
	<i>Wage Rec't:</i>	31,057	<i>Wage Rec't:</i>	31,057
	<i>Non Wage Rec't:</i>	12,111	<i>Non Wage Rec't:</i>	10,779
	<i>Domestic Dev't</i>	873	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	44,040	Total	41,836

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	9 (6 government aided (Awelo, Aputi, Amolatar, Alemere Comprehensive, Agwingiri Gilrs and Namasale Seed Secondary Schools) and 3 private (Kioga progressive, Teens College and Amolatar SDA Secondary Schools))	9 (government aided (Awelo, Aputi, Amolatar, Alemere Comprehensive, Agwingiri Gilrs and Namasale Seed Secondary Schools) and 3 private (Kioga progressive, Teens College and Amolatar SDA Secondary Schools))		
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Vote: 564 Amolatar District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of primary schools inspected in quarter	48 (Etam subcounty 6; Awelo 4; Arwotcek 3; Aputi 6; Agikdak 4; Akwon3; Muntu 5; Agwingiri 5; Amolatar Town Council 2; Namasale 8 and Namasale Town Council 2 primary schools)	48 (Etam subcounty 6; Awelo 4; Arwotcek 3; Aputi 6; Agikdak 4; Akwon3; Muntu 5; Agwingiri 5; Amolatar Town Council 2; Namasale 8 and Namasale Town Council 2 primary schools)	()
No. of inspection reports provided to Council	4 (Quarterly inspection reports discussed by council at district hq)	1 (Inspection report submitted to education committee)	()
No. of tertiary institutions inspected in quarter	1 (Namasale Technical School)	1 (Namasale Technical School)	()
Non Standard Outputs:	NA	NA		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 8,046	<i>Non Wage Rec't:</i> 7,544	<i>Non Wage Rec't:</i> 9,247	9,247
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 8,046	Total 7,544	Total 9,247	9,247

Output: Sports Development services

Non Standard Outputs:	Primary schools supported in sports	NA		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 17,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 17,000	Total 0	Total 0	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Teachers resource centre tiled and rwetentions on completion construction paid	Teachers resource center completed and commisioned		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 12,150	<i>Domestic Dev't</i> 11,162	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 12,150	Total 11,162	Total 0	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	2 laptop computers, 1 executive rand plus chair, a set of public adress system, 2 book selves, assorted window curtians, 6 executive conferecne tables, 2 sets of executive offic etables, 100 banquet conferece chairs and 2 executive office chairs with armrests procured for the teachers resource centre at District HQ	NA		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 33,200	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0

Vote: 564 Amolatar District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Total</i>	33,200	<i>Total</i>	0	<i>Total</i>	0
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7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Road committee meeting conducted; quarterly reports submitted; staff salaries paid; motor vehicles and cycles maintained; computers services, an internet mobile modem procured and subscribed; detergents and sanitary materials procured; fuel for operations supplied; support staff motivation allowance paid and cost of bank charges paid	21 supervision visits conducted on 98km of district roads, paid 2 staff salaries, one contract staff salary , services 3 vehicles and 2 motorcycles 3 computers , subscription to 1 modem for 12 month , fuel procured , bank charges and other office cost met	Quarterly reports submitted; staff salaries paid; motor vehicles and cycles maintained; computers services, an internet mobile modem procured and subscribed; detergents and sanitary materials procured; fuel for operations supplied; support staff motivation allowance paid and cost of bank charges paid
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<i>Wage Rec't:</i>	22,565	<i>Wage Rec't:</i>	22,564	<i>Wage Rec't:</i>	22,565
<i>Non Wage Rec't:</i>	13,422	<i>Non Wage Rec't:</i>	121,893	<i>Non Wage Rec't:</i>	59,517
<i>Domestic Dev't</i>	3,108	<i>Domestic Dev't</i>	11,168	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	39,095	<i>Total</i>	155,626	<i>Total</i>	82,082

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	NA	NA	CAIIP projects district wide supervised, monitored and coordinated		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	28,871
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	28,871

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (NA)	0 (NA)	11 (Each in Awelo, Etam ,Namasale, Arwotcek, Akwon, Aput, Agikdak, Muntu, Agwingiri S/Cs and Amolatar and Namasale TCs)		
Non Standard Outputs:	NA	NA	NA		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	32,199
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	32,199

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	1 (Tar-Marking District HQ Road)	0 (Transferred funds to Amolatar TC and Namasale TC)	()		
Non Standard Outputs:	NA	NA			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 564 Amolatar District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	223,446	<i>Domestic Dev't</i>	42,949	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	223,446	Total	42,949	Total	0

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads: 5 (Awelo, Namasale, Muntu, Aputi sub counties and Amolatar Town Council using NUSAF II sub-project grant)

4 (Supervision done on roads supported by CAIPP programme)

2 (Namasale sub county and Amolatar Town Council)

Non Standard Outputs:

NA

Supervision done on roads supported by CAIPP programme

NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	475,801	<i>Domestic Dev't</i>	12,621	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	475,801	Total	12,621	Total	0

Output: PRDP-Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads: ()

1 (Installed calverts at 2 points on Aromi -Abarikori road)

()

Non Standard Outputs:

NA

Installed calverts at 2 points on Aromi -Abarikori road

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,640	<i>Domestic Dev't</i>	10,192	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,640	Total	10,192	Total	0

Output: District Roads Maintenance (URF)

No. of bridges maintained: 0 (NA)

0 (No bridges maintained this FY 2012/13)

0 (NA)

Length in Km of District roads periodically maintained: 15 (Acengryeng-Amai road (8kms) and Anyangoga-Akongomit road (7.1kms))

0 (This road has not been worked on)

14 (Nabweyo P/S-Nabweyo L/S-Gogwe Road (8kms) and Agwingiri-Abwocwar Road (6kms))

Length in Km of District roads routinely maintained: 196 (Amolatar-Abeja road (22 kms); Corner Aputi-Amai (20kms); Kagga-Ayamawe (20kms); Otangocinge-Ojem (6kms); Amai-Otangocinge (10kms); Anamwany-Odyedo (4kms); Anyangoga-Akongomit (7kms); Beibil-Acanoryema-amai (13kms); Etam-Burkowyo-Odongoyere (14kms); Abako Atidi-Kitwe (6kms); Agwenonyal-Akampala (6kms); Amolatar Acon-Owiri (2kms); Odyak-Kitaleba (10kms); Ocamolum-Nalubwoyo landing site (12kms); Corner Banagadesh-Bangaldesh Landing Site (6kms); Chakwara-Amuk Landing site (4kms); Anamido-Adero (4kms);)

12 (12 km Awelo ojem road up graded and in good condition)

196 (Amolatar-Abeja road (22 kms); Corner Aputi-Amai (20kms); Kagga-Ayamawe (20kms); Otangocinge-Ojem (6kms); Amai-Otangocinge (10kms); Anamwany-Odyedo (4kms); Anyangoga-Akongomit (7kms); Beibil-Acanoryema-amai (13kms); Etam-Burkowyo-Odongoyere (14kms); Abako Atidi-Kitwe (6kms); Agwenonyal-Akampala (6kms); Amolatar Acon-Owiri (2kms); Odyak-Kitaleba (10kms); Ocamolum-Nalubwoyo landing site (12kms); Corner Banagadesh-Bangaldesh Landing Site (6kms); Chakwara-Amuk Landing site (4kms); Anamido-Adero (4kms);)

Vote: 564 Amolatar District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	215,118	<i>Non Wage Rec't:</i>	108,175
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	215,118	Total	108,175

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	182,000	<i>Non Wage Rec't:</i>	37,421
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	182,000	Total	37,421

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	A vehicle parking yard/shade constructed at District HQ; farmers in Aputi, Awelo and Muntu sub counties organized for agro-processing infrastructure management and cros cutting issues mainstreamed in CAIPP II projects	NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	7,276	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,276	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 filing cabinet procured using localNA revenue for use at District Roads Office			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	600	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	600	Total	0

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	12 (Amolatar-Abeja and Kagga-Ayamawe roads in Arwotcek sub county (RTI); Periodic maintenance of Anyanggoga-Akongomit Road and rehabilitation of Amolatar-Abeja Landing site in Arwotcek sub county; Rehabilitation of Kagga Jn-Ayamawe in Aputi sub county using committed funds)	1 (The 12 km road has been worked on to completion)	9 (Awelo-Ojem-Otangocinge Road (4kms) connecting Awelo and Arwotcek sub counties rehabilitated; Kagga-Acengryeng swamp (0.6km) connecting Arwotcek and Aputi sub counties raised, variation and retention on Swamp filling Ojem swamp paid)
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Vote: 564 Amolatar District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Length in Km. of rural roads constructed	6 (Awelo-Ojem-Otangocinge Road in Awelo sub county (RTI))	1 (The 6 km road has been completed under labour base construction)	12 (Chakwara-Awikori P/S Raod (6kms) connecting Eatm and Namasale sub counties and Abarikori-Awonangiro Raod (6kms) connecting Abarikori and Awonangiro parishes in Agikdak sub county opened)
Non Standard Outputs:	All projects under CAIIP II in Aputi, Awelo and Muntu sub counties supervision and monitoring conducted	Quartely Suppervision on CAIIP roads in Aputi, Muntu and Awelo was done and all the roads have been opened and gravveling is ongoing	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 182,087	<i>Non Wage Rec't:</i> 139,152	<i>Non Wage Rec't:</i> 252,017
	<i>Domestic Dev't</i> 317,706	<i>Domestic Dev't</i> 103,340	<i>Domestic Dev't</i> 304,592
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 499,793	Total 242,492	Total 556,609

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	12 (Aromi-Abarikori road in Agikdak sub county rehabilitated)	11 (Aromi-Abarikori road in Agikdak sub county rehabilitated)	15 (Ocamolum-Nalubwoyo L/S Raod (8kms) in Agwingiri sub county and Ayamawe-Ojem Road (7kms) in Awelo sub county rehabilitated and retention on rehabilitation of Acii-Abako Raod in Namaale sub county paid to Mawezi)
Length in Km. of rural roads constructed	0 (NA)	11 (11 Km of road rehabilitated Aromi to Abarikori)	20 (Construction of Nabweyo to Gojwe road (8) and aromi abarikori road (12km))
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 136,360	<i>Domestic Dev't</i> 37,239	<i>Domestic Dev't</i> 111,991
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 136,360	Total 37,239	Total 111,991

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	2 established district water staff and 2 established district water staff and 2 contract staff paid salaries; 1 vehicle and 3 motor cycles serviced; quarterly reports prepared; completed wate projects commssioned; data collection and analysis conducted; and submitted and 4 monthly costs of bank charges met	2 established district water staff and 2 contract staff paid salaries; 1 vehicle and 3 motor cycles serviced; quarterly reprotos prepared and submitted and 3 monthly costs of bank charges met	Staff salaries paid , 1 vehicle and 1 motor cycles serviced; quarterly reports prepared; completed wate projects commssioned; data collection and analysis conducted; and submitted and 4 monthly costs of bank charges met
	<i>Wage Rec't:</i> 21,621	<i>Wage Rec't:</i> 21,620	<i>Wage Rec't:</i> 21,621
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 30,864	<i>Domestic Dev't</i> 131,360	<i>Domestic Dev't</i> 8,164
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 564 Amolatar District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

7b. Water

Total **52,485** *Total* **152,980** *Total* **29,785**

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	29 (Sources yet to be determined)	0 (NA)	29 (Sources yet to be determined)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At District Public Notice Board st district HQ)	1 (Public display done)	4 (At District Public Notice Board st district HQ)
No. of District Water Supply and Sanitation Coordination Meetings	8 (At district and sub county levels)	2 (Two meeting conducted)	8 (At district and sub county levels)
No. of water points tested for quality	29 (Sources yet to be determined)	0 (NA)	20 (Sources yet to be determined)

Vote: 564 Amolatar District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

No. of supervision visits during and after construction	46 (Kamaulo Wabinua parish and Atangira Bangalades parish in Namasale sub county; Akongomit Odyak parish and Kitaleba B Nakatiti parish Muntu sub county; Ongudoananga Aburkidi parish and Adyel Akol parish Arwotcek sub county; Adwala in Adonyoimo Aputi sub county; Atangi Odyedo parish and Aloboket Atomoro parish Awelo sub county; Aguludia Kikondo parish Namasale sub county; Agengere Abalodyang parish Akwon sub county; Awkiryeko PAG Agikdak parish Agikdak sub county; Inomo Amolatar ward and Oryamai Amirimiri ward Amolatar Town Council; Abwongipiny Abwong parish and Akol primary school Akol parish Arwotcek sub county; Apiidyang Arwot parish Etam sub county; Acooromo Aromi parish, Adyangoket Abalodyang parish and Awiigweng Akwon parish Akwon sub county; Elany Atero parish and Anamwany H/C II Anamawany parish Awelo sub county; Acwali Abarikori parish Agikdak sub county; Muntu Township primary school Muntu parish Muntu sub county; Acii primary school Acii parish, Teolam Nabweyo parish and Awikori trading centre Awikori parish Namasale sub county; Adonyoimo primary school Adonyoimo parish Aputi sub county; Kibugu Nalubwoyo parish and Alyecmeda Agwingri parish Agwingiri sub county and Nalubwoyo parish and Abolonyero, Agwingiri parish Agwingiri sub county; and Amonolocoo, Etam parish and another Amonolocoo Chakwara parish in Etam sub county)	11 (No supervision conducted as boreholes were still under procurement)	48 (Sites not yet determined)
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Non Standard Outputs:	16 old sources assessed for reahbilitation and survey for 18 new sources undertaken	NA	10 old sources assessed for reahbilitation
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 14,399	<i>Domestic Dev't</i> 17,589	<i>Domestic Dev't</i> 9,453
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 14,399	<i>Total</i> 17,589	<i>Total</i> 9,453

Vote: 564 Amolatar District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

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

No. of public sanitation sites rehabilitated	0 (NA)	0 (NA)	0 (NA)	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (NA)	0 (NA)	24 (Hold district water and supply sanitation committee meetings, servicing computers, operation and maintainance of vehicle, motorcycle, utilities stationaries and consumables)	
% of rural water point sources functional (Shallow Wells)	78 (All 11 LLGs)	0 (NA)	73 (All 11 LLGs)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0 (NA)	0 (NA)	
No. of water points rehabilitated	16 (Abwongipiny Abwong parish and Akol primary school Akol parish Arwotcek sub county; Apiidyang Arwot parish Etam sub county; Acooromo Aromi parish, Adyangoket Abalodyang parish and Awiigweng Akwon parish Akwon sub county; Elany Atero parish and Anamwany H/C II Anamawany parish Awelo sub county; Acwali Abarikori parish Agikdak sub county; Muntu Township primary school Muntu parish Muntu sub county; Acii primary school Acii parish, Teolam Nabweyo parish and Awikori trading centre Awikori parish Namasale sub county; Adonyoimo primary school Adonyoimo parish Aputi sub county; Kibugu Nalubwoyo parish and Alyecmeda Agwingri parish Agwingiri sub county)	0 (NA)	16 (Sites not yet determined)	
Non Standard Outputs:	48 borehole water pipes procured and Baseline survey for sanitation conducted	NA	48 borehole water pipes procured and Baseline survey for sanitation conducted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 6,264	<i>Domestic Dev't</i> 93	<i>Domestic Dev't</i> 27,600	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,264	Total 93	Total 27,600	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	180 (At all 18 new sources of Kamaulo Wabinua parish and Atangira Bangalades parish in Namasale sub county; Akongomit Odyak parish and Kitaleba B Nakatiti parish Muntu sub county; Ongudoananga Aburkidi parish and Adyel Akol parish Arwotcek sub county; Adwala in Adonyoimo	16 (16 water user committee formed and trained at the new water sites)	13 (Formation and training of water user committee)
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Vote: 564 Amolatar District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

Aputi sub county; Atangi Odyedo parish and Aloboket Atomoro parish Awelo sub county; Aguludia Kikondo parish Namasale sub county; Agengere Abalodyang parish Akwon sub county; Awkiryeko PAG Agikdak parish Agikdak sub county; Inomo Amolatar ward and Oryamai Amirimiri ward Amolatar Town Council; Abwongipiny Abwong parish and Akol primary school Akol parish Arwotcek sub county; Apiidyang Arwot parish Etam sub county; Acooromo Aromi parish, Adyangoket Abalodyang parish and Awiigweng Akwon parish Akwon sub county; Elany Atero parish and Anamwany H/C II Anamawany parish Awelo sub county; Acwali Abarikori parish Agikdak sub county; Muntu Township primary school Muntu parish Muntu sub county; Acii primary school Acii parish, Teolam Nabweyo parish and Awikori trading centre Awikori parish Namasale sub county; Adonyoimo primary school Adonyoimo parish Aputi sub county; Kibugu Nalubwoyo parish and Alyecmeda Agwingri parish Agwingiri sub county and Nalubwoyo parish and Abolonyero, Agwingiri parish Agwingiri sub county; and Amonolocoo, Etam parish and another Amonolocoo Chakwara parish in Etam sub county)

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

4 (Quarterly at district level)

0 (This activity was not implemented as the available funds could not meet all the planned activities under this sub programme)

Vote: 564 Amolatar District

Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

No. of water and Sanitation promotional events undertaken	18 (Kamaulo Wabinua parish and Atangira Bangalades parish in Namasale sub county; Akongomit Odyak parish and Kitaleba B Nakatiti parish Muntu sub county; Ongudoananga Aburkidi parish and Adyel Akol parish Arwotcek sub county; Adwala in Adonyoimo Aputi sub county; Atangi Odyedo parish and Aloboket Atomoro parish Awelo sub county; Aguludia Kikondo parish Namasale sub county; Agengere Abalodyang parish Akwon sub county; Awkiryeko PAG Agikdak parish Agikdak sub county; Inomo Amolatar ward and Oryamai Amirimiri ward Amolatar Town Council and Deepwells/boreholes constructed at Opir A, Nalubwoyo parish and Abolonyero, Agwingiri parish Agwingiri sub county; and Amonolocoo, Etam parish and another Amonolocoo Chakwara parish in Etam sub county)	4 (The water department held eight (8) advocacy meeting in the following parishes Kamaulo Wabinua parish and Atangira Bangalades parish in Namasale sub county; Akongomit Odyak parish and Kitaleba B Nakatiti parish Muntu sub county; Ongudoananga Aburkidi parish and Adyel Akol parish Arwotcek sub county; Adwala in Adonyoimo Aputi sub county; Atangi Odyedo parish and Aloboket Atomoro parish Awelo sub county; Aguludia Kikondo parish Namasale sub county)	62 (Conducting advocacy meeting on sanitation , training of water user committee, training of pump mechanics , private sector ,care takers scheme attendants , radio promotion of hyguine, national hand washing campagain)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NA)	0 (This training was not conducted as most of the private sectors did not turned up for the training)	0

Vote: 564 Amolatar District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

No. Of Water User Committee members trained	126 (At all 18 new sources of Kamaulo Wabinua parish and Atangira Bangalades parish in Namasale sub county; Akongomit Odyak parish and Kitaleba B Nakatiti parish Muntu sub county; Ongudoananga Aburkidi parish and Adyel Akol parish Arwotcek sub county; Adwala in Adonyoimo Aputi sub county; Atangi Odyedo parish and Aloboket Atomoro parish Awelo sub county; Aguludia Kikondo parish Namasale sub county; Agengere Abalodyang parish Akwon sub county; Awkiryeko PAG Agikdak parish Agikdak sub county; Inomo Amolatar ward and Oryamai Amirimiri ward Amolatar Town Council; Abwongipiny Abwong parish and Akol primary school Akol parish Arwotcek sub county; Apiidyang Arwot parish Etam sub county; Acooromo Aromi parish, Adyangoket Abalodyang parish and Awii gweng Akwon parish Akwon sub county; Elany Atero parish and Anamwany H/C II Anamwany parish Awelo sub county; Acwali Abarikori parish Agikdak sub county; Muntu Township primary school Muntu parish Muntu sub county; Acii primary school Acii parish, Teolam Nabweyo parish and Awikori trading centre Awikori parish Namasale sub county; Adonyoimo primary school Adonyoimo parish Aputi sub county; Kibugu Nalubwoyo parish and Alyecmeda Agwingri parish Agwingiri sub county and Nalubwoyo parish and Abolonyero, Agwingiri parish Agwingiri sub county; and Amonolocoo, Etam parish and another Amonolocoo Chakwara parish in Etam sub county)	112 (Trained user committee for 16 new sources)	16 (training of private sector members , pumps mechanics, training of pump mechanics)	
Non Standard Outputs:	Post deep wells/boreholes construction support provided	NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	27,255	<i>Domestic Dev't</i> 24,516	<i>Domestic Dev't</i> 26,905
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total	27,255	Total 24,516	Total 26,905

2. Lower Level Services

Vote: 564 Amolatar District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,257
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,257

3. Capital Purchases

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (At Kampala landing site in Muntu sub county and Namasale by Alcom investment/committed funds)	0 (NA)	5 (A 5-stance drainable latrine constructed at Banagldesh L/S)
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Non Standard Outputs:

NA	NA	NA	NA
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,000	Total	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	16 (Abwongipiny Abwong parish and Akol primary school Akol parish Arwotcek sub county; Apiidyang Arwot parish Etam sub county; Acooromo Aromi parish, Adyangoket Abalodyang parish and Awiigweng Akwon parish Akwon sub county; Elany Atero parish and Anamwany H/C II Anamawany parish Awelo sub county; Acwali Abarikori parish Agikdak sub county; Muntu Township primary school Muntu parish Muntu sub county; Acii primary school Acii parish, Teolam Nabweyo parish and Awikori trading centre Awikori parish Namasale sub county; Adonyoimo primary school Adonyoimo parish Aputi sub county; Kibugu Nalubwoyo parish and Alyecmeda Agwingri parish Agwingiri sub county)	0 (NA)	10 (Sites to be determined later)
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Vote: 564 Amolatar District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7b. Water

No. of deep boreholes drilled (hand pump, motorised)	14 (Kamaulo Wabinua parish and Atangira Bangalades parish in Namasale sub county; Akongomit Odyak parish and Kitaleba B Nakatiti parish Muntu sub county; Ongudoananga Aburkidi parish and Adyel Akol parish Arwotcek sub county; Adwala in Adonyoimo Aputi sub county; Atangi Odyedo parish and Aloboket Atomoro parish Awelo sub county; Aguludia Kikondo parish Namasale sub county; Agengere Abalodyang parish Akwon sub county; Awkiryeko PAG Agikdak parish Agikdak sub county; Inomo Amolatar ward and Oryamai Amirimiri ward Amolatar Town Council and retentions on constructions of boreholes/deep wells in all sub counties out of committed funds)	14 (Kamaulo Wabinua parish and Atangira Bangalades parish in Namasale sub county; Akongomit Odyak parish and Kitaleba B Nakatiti parish Muntu sub county; Ongudoananga Aburkidi parish and Adyel Akol parish Arwotcek sub county; Adwala in Adonyoimo Aputi sub county; Atangi Odyedo parish and Aloboket Atomoro parish Awelo sub county; Aguludia Kikondo parish Namasale sub county; Agengere Abalodyang parish Akwon sub county; Awkiryeko PAG Agikdak parish Agikdak sub county; Inomo Amolatar ward and Oryamai Amirimiri ward Amolatar Town Council)	10 (Sites for rehabilitation to be determined later)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 402,569	<i>Domestic Dev't</i> 196,406	<i>Domestic Dev't</i> 140,162
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 402,569	Total 196,406	Total 140,162

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (NA)	0 (NA)	0 (NA)
No. of deep boreholes drilled (hand pump, motorised)	4 (Deepwells/boreholes constructed at Opir A, Nalubwoyo parish and Abolonyero, Agwingiri parish Agwingiri sub county; and Amonolocoo, Etam parish and another Amonolocoo Chakwara parish in Etam sub county)	4 (Deepwells/boreholes constructed at Opir A, Nalubwoyo parish and Abolonyero, Agwingiri parish Agwingiri sub county; and Amonolocoo, Etam parish and another Amonolocoo Chakwara parish in Etam sub county)	13 (Drilling of boreholes in the following villages , Adagkolo, Alako, Deresalam, barokut,Nakituba PAG,Apokmitimogo,Alwala B, Amolatar Acon C, Adwala, Owir,Anamido PS, Adonyimo PS, Awinyidwon)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 80,000	<i>Domestic Dev't</i> 35,216	<i>Domestic Dev't</i> 260,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 80,000	Total 35,216	Total 260,000

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	0 (NA)	1 (Repair and maintainance of the water facility at Amolatar TC)	0 (NA)
Non Standard Outputs:	Amolatar Town Council urban water pump systems maintained and working	Repair and maintainance of the water facility at Amolatar TC	Amolatar Town Council urban water pump systems maintained and working
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 564 Amolatar District

Workplan Outputs

US\$ Thousands	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)		
7b. Water						
	<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	8,513	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	18,000	Total	8,513	Total	0

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs: 12 months salary of natural resources staff paid; quarterly reports prepared and submitted to the MWE; 1 motor cycle maintained; cost of utilities and bank charges met; district and sub county lakeshore/wetlands action plans developed

3 months salary of natural resource department staff paid and cost of bank charges incurred

Staff salaries ,effective office running, cordination, management and administration of the entire district,workshps attended, office equipment maintained; cost of utilities and bank charges met

<i>Wage Rec't:</i>	18,435	<i>Wage Rec't:</i>	18,435	<i>Wage Rec't:</i>	18,435
<i>Non Wage Rec't:</i>	3,529	<i>Non Wage Rec't:</i>	23,292	<i>Non Wage Rec't:</i>	4,510
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,964	Total	41,727	Total	22,945

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving) 0 (NA) 0 (NA) 40 (in 40 schools in selected countes with atleast 1 Ha.)

Number of people (Men and Women) participating in tree planting days 0 (NA) 0 (A) 120 (District wide)

Non Standard Outputs: NA NA Tree seedlings produced at District tree nursery and distributed for planting

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,498
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	9,498

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

No. of community members trained (Men and Women) in forestry management 0 (NA) 0 (NA) 0

No. of Agro forestry Demonstrations 1 (Izigwe agro-forestry demo supported in Namasale sub county using FIEFOC project funds balance on account) 3400 (Generated 3400 seedlings of pines at Namasale sub county demonstration site under FIEFOC) 60 (Training of tree seedling beneficiaries.)

Non Standard Outputs: NA NA NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,129
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 564 Amolatar District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

	<i>Donor Dev't</i>	10,446	<i>Donor Dev't</i>	10,436	<i>Donor Dev't</i>	0
	Total	10,446	Total	10,436	Total	5,129

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	0 (NA)	0 (NA)	8 (Environment inspection on district projects)			
Non Standard Outputs:	NA	NA	NA			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,708
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	3,708

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (NA)	0 (NA)	102 (Stake holders training and sensitization of physical planning committees and supervision)			
Non Standard Outputs:	NA	NA	NA			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,729
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	6,729

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	386 (District level (36) sub county level (100), parish levels (150) and village levels (100))	0 (NA)	66 (Training of the sub county environment committees on Environmental planning and management)			
Non Standard Outputs:	Local environment committees, local and district leaders/councillors trained on environment & social safeguards and natural resource management	NA	NA			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	20,962	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,002
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,962	Total	0	Total	3,002

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	40 (Environment screening and certifications of 28 PRDP investment projects and 12 NUSAF II investment projects done)	49 (Environment screening and certifications of 10 PRDP investment projects and 39 NUSAF II investment projects done)	40 (Environment screening and certifications of 28 PRDP investment projects and 12 NUSAF II investment projects done)			
Non Standard Outputs:	NA	NA	NA			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,670	<i>Non Wage Rec't:</i>	6,493	<i>Non Wage Rec't:</i>	6,690
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,670	Total	6,493	Total	6,690

Vote: 564 Amolatar District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	28 (4 Quarterly field visits for compliance monitoring conducted in response to community compliants and Arwotcek sub county (6) and Namasale sub county (6))	8 (Quarterly field visits for compliance monitoring conducted in response to community compliants and Arwotcek sub county (6) and Namasale sub county (6))	28 (4 Quarterly field visits for compliance monitoring conducted in response to community compliants and Arwotcek sub county (6) and Namasale sub county (6))
Non Standard Outputs:	Envrionment laws and regulations enforced and offenders prosscuted; tree nursery established for multiplication of pine tree seedlings and environment monitoring equipment procured (1 laptop computer, 1 printer, 1 scanner, 3 tonners, 1 digital camera and 2 flash discs)	NA	Envrionment laws and regulations enforced and offenders prosscuted, environemtn inspections and supervisions conducted, physical planning committees trained, field vists conducted, physical planning committee meetings conducted, quarterly reportsprepared and submitted and coordinations conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,347	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 17,347	Total 0	Total 0

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

No. of new land disputes settled within FY	()	0 (NA)	60 (Sensitization of the local leaders on environment laws)
Non Standard Outputs:		NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,999
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 1,999

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,863
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 4,863

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Non Standard Outputs:	Two district CBSD staff paid 12 months salaries and cost of monthly bank charges met	Picking bank statements, preparation and submission of pay change reports	Staff salaries ,effective office running, cordination, management , Office operation cost of monthly bank charges met
	<i>Wage Rec't:</i> 26,543	<i>Wage Rec't:</i> 19,907	<i>Wage Rec't:</i> 26,543

Vote: 564 Amolatar District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
9. Community Based Services				
	<i>Non Wage Rec't:</i> 740	<i>Non Wage Rec't:</i> 2,980	<i>Non Wage Rec't:</i> 1,751	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 27,283	Total 22,887	Total 28,294	
Output: Probation and Welfare Support				
No. of children settled	0 (NA)	0 (NA)	4 (Administration and proficiency tests)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 1,000	
Output: Community Development Services (HLG)				
No. of Active Community Development Workers	14 (1 in each LLG of Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties and 2 in each of the Namasale Town Council and Amolatar)	11 (2 at District HQ, 2 at Amolatar District Council and 1 each at Namasale, Agwingiri, Muntu, Aputi and Awelo sub county)	17 (1 in each LLG of Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties and 2 in each of the Namasale Town Council and Amolatar)	
Non Standard Outputs:	CDD sub projects generations supported	CDD projects supervised	CDD sub projects generations supported	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,681	<i>Non Wage Rec't:</i> 1,762	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 750	<i>Domestic Dev't</i> 2,893	<i>Domestic Dev't</i> 1,561	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,431	Total 4,655	Total 1,561	
Output: Adult Learning				
No. FAL Learners Trained	1815 (55 learners in each learning centre in 3 learning centres per LLG subcounties of in all the 11 LLGs; 165 learners per muntu, agwingiri, agidak, namasale, LLG)	22 (FAL Mlerner trained in the Amolatar TC)	1815 (55 learners in each learning centre in 3 learning centres per LLG in all the 11 LLGs; 165 learners per LLG)	
Non Standard Outputs:	FAL instructors motivated, FAL activities supervised and monitored, instructors FAL proficiency test administered, quarterly reports prepared and submitted and motor cycle maintained	Facilitation provided for FALL	FAL instructors motivated, FAL activities supervised and monitored, FAL proficiency test administered, quarterly reports prepared and submitted and motor cycle maintained	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,622	<i>Non Wage Rec't:</i> 6,438	<i>Non Wage Rec't:</i> 7,622	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,622	Total 6,438	Total 7,622	
Output: Support to Youth Councils				
No. of Youth councils supported	1 (1 District at district level)	0 (NA)	4 (Conduct quarterly reviews meeting, celebration of youth day)	
Non Standard Outputs:	4 youth council meetings at district	NA	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,416	<i>Non Wage Rec't:</i> 917	<i>Non Wage Rec't:</i> 2,961	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

Vote: 564 Amolatar District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,416	Total	917	Total	2,961

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (No funds)	1 (Council meeting for disability supported)	0 (NA)
Non Standard Outputs:	4 quarterly disability council meetings conducted at district level and PWD groups supported in all 11 LLGs	Disability council supported, office rent paid	4 quarterly disability council meetings conducted at district level and PWD groups supported in all 11 LLGs
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,819	<i>Non Wage Rec't:</i>	9,139
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,819	Total	9,139

Output: Rerepresentation on Women's Councils

No. of women councils supported	1 (At District level)	1 (Women council supported)	1 (Quarterly reviews meeting, office operation, support to women's day)
Non Standard Outputs:	4 women council meetings conducted at district	NA	NA
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,416	<i>Non Wage Rec't:</i>	1,610
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,416	Total	1,610

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	CDD sub-projects funded in all 11 LLGs district wide (Aputi, Akwon, Agikdak, Muntu, Agwingiri, Namasale, Etam, Awelo and Arwotcek sub counties and Amolatar and Namasale town councils)	CDD sub-projects funded in all 11 LLGs district wide (Aputi, Akwon, Agikdak, Muntu, Agwingiri, Namasale, Etam, Awelo and Arwotcek sub counties and Amolatar and Namasale town councils)	CDD sub-projects funded in all 7 LLGs district wide (Akwon, Agikdak, Agwingiri, Etam, Awelo and Arwotcek sub counties and Namasale town councils)
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	62,097	<i>Domestic Dev't</i>	53,435
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	62,097	Total	53,435

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	42,093	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,093	Total	0

10. Planning

Function: Local Government Planning Services

Vote: 564 Amolatar District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

10. Planning

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	5 computers maintained, internet modem subscription made, 4 computer tonners procured, office stationary procured and planning office operations costs met, electrical fittings replaced and district internal assessment 2013 conducted and reported submitted to MoLG; performance contract and budget estimates prepared; workshops/conference attended; automobile s and office equipments and furniture conducted; staff health costs met, subscription to daily newspapers and payment of utility bills; and 4 compuper printer tonners & 32 reams of printing papers procured for use at the District Planning Unit and quarterly LGMSDP reports and workplans prepared and submitted to MoLG	Procuired 1 laptop, and 1 destop,	Staff salaries ,effective office running, cordination, management ,3 computers maintained, internet modem subscription made, 8 computer tonners procured, office stationary procured and planning office operations costs met, electrical fittings replaced and district internal assessment 2013 conducted and reported submitted to MoLG; performance contract and budget estimates prepared; workshops/conference attended; automobile s and office equipments and furniture conducted; staff health costs met, subscription to daily newspapers and payment of utility bills; and 4 compuper printer tonners & 32 reams of printing papers procured for use at the District Planning Unit and quarterly LGMSDP reports and workplans prepared and submitted to MoLG
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	12,689
<i>Non Wage Rec't:</i>	759	<i>Non Wage Rec't:</i>	182	<i>Non Wage Rec't:</i>	954
<i>Domestic Dev't</i>	30,990	<i>Domestic Dev't</i>	12,147	<i>Domestic Dev't</i>	15,955
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,749	Total	12,329	Total	29,599

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly DTTPC meetings held at district HQ)	12 (3 TPC meeting heald for the last three month in the quarter)	()
No of qualified staff in the Unit	2 (Salary paid to district HQ staff (District Planner and driver))	1 (The only staff in the unit is in acting position)	()
No of minutes of Council meetings with relevant resolutions	6 (This is a council indicator misplaced under planning)	0 (NA)	()
Non Standard Outputs:	The balance on the district LGMSDP account as at June 30, 2012 of Ushs 12,198,985 was unpresented cheque transfers to district CDD BUT was later dishonoured	NA	

<i>Wage Rec't:</i>	12,689	<i>Wage Rec't:</i>	12,689	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,199	<i>Domestic Dev't</i>	10,978	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,888	Total	23,667	Total	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quaterly projects monitoring, supervision and staff mentoring conducted	NA	Quaterly projects monitoring, supervision and staff mentoring conducted
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Vote: 564 Amolatar District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

10. Planning

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	5,604	Domestic Dev't	847	Domestic Dev't	2,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,604	Total	847	Total	2,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	99,966	Domestic Dev't	101,428	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	99,966	Total	101,428	Total	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

A district veterinary laboratory completed at district HQ; sub county administration block completed at Muntu S/C HQ; 2 executive office desks and 2 executive office chairs and 1 podium for council procured and bath shelter for te maternity ward at Amolatar H/C IV constructed

Payment completed for the district veterinary block and already in use by production department

A Sub County Administrtaion Office Block and Staff house completed at Muntu Sub County HQ and Arwotcek H/C II respectively

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	40,961	Domestic Dev't	29,436	Domestic Dev't	146,364
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	40,961	Total	29,436	Total	146,364

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

NA

NA

Procurement of vehicle for CAOs office and 5 motorcycles for the subcounties

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	143,909
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	143,909

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Office equipment (5 desktop computers and 5 printers) procured for Etam, Arwotcek, Akwon, Agikdak and Agwingiri sub counties; 2 computers and 2 printers procured for planning unit, DSC and district speakers office; 1 photocopier and 1 binding machine procured for planning unit

1 photocopier and 1 binding machine procured for planning unit

Office equipment (3 Laptop computers and 3 printers) for use at district HQ

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
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Vote: 564 Amolatar District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

10. Planning

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	17,353	<i>Domestic Dev't</i>	16,898	<i>Domestic Dev't</i>	250
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,353	Total	16,898	Total	250

Output: Specialised Machinery and Equipment

Non Standard Outputs:	NA	NA	Procure 493 bicycles for LC1 and LC 2
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	111,172
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	111,172

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Office furniture (desks, chairs and public notice boards) procured for the Etam, Arwotcek, Akwon, Agikdak and Agwingiri sub counties and wooden podium for council procured	8 (eight) office chairs with cotion and 4 tables delivered for the use at the sub counties of Etam, Arwotcek, Akwon, Agikdak and Agwingiri	Office furniture (2 desk , 2 exuactive chairs and 18 chairs for CAO's LC V chairpersons Offices) procured for use at District HQ
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,079	<i>Domestic Dev't</i>	10,390
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,079	Total	10,390

Output: Other Capital

Non Standard Outputs:	NA	NA	Surveying of district land, buying land for Etam and Agidak sub county , Connecton of district office with intercom, ng and envionment screening and reactivating and hosting of the district web sites
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	24,310
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	24,310

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	1 motor cycle maintained, small office equipments procured, 4 quarterly reports produced to AG and MoLG Kamplala and submitted and salary paid direct through STP	Salary for the District Internal Auditor (1 staff) paid	Staff salaries paid
<i>Wage Rec't:</i>	16,343	<i>Wage Rec't:</i>	16,341
<i>Non Wage Rec't:</i>	1,991	<i>Non Wage Rec't:</i>	0

Vote: 564 Amolatar District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
11. Internal Audit				
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	18,333	Total	16,341
Output: Internal Audit				
Date of submitting Quaterly Internal Audit Reports	15/10/2012 (Quarterly internal audit reports submitted to District Chairperson, LGPAC, CAO, RDC, AG and PS MoLG)	15/06/2013 (Quarterly internal audit reports submitted to District Chairperson, LGPAC, CAO, RDC, AG and PS MoLG)	15/07/2014 (Quarterly internal audit reports submitted to District Chairperson, LGPAC, CAO, RDC, AG and PS MoLG)	
No. of Internal Department Audits	4 (Quarterly internal audits of district departments, LLGs and schools conducted district wide)	0 (NA)	4 (Quarterly internal audits of district departments, LLGs and schools conducted district wide)	
Non Standard Outputs:	12 montly audit spot checks and inspection of works and services; 4 quarterly audit; 2 NGO health center audits of Amai hospital and medical aid alemere and 10 schools and 7 government health centers audited and quaterly inspections of works conducted	NA	12 montly audit spot checks and inspection of works and services; 4 quarterly audit; 2 NGO health center audits of Amai hospital and medical aid alemere and 10 schools and 7 government health centers audited and quaterly inspections of works conducted	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,200	<i>Non Wage Rec't:</i>	1,488
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,200	Total	1,488
	<i>Wage Rec't:</i>	5,357,411	<i>Wage Rec't:</i>	5,103,413
	<i>Non Wage Rec't:</i>	2,762,603	<i>Non Wage Rec't:</i>	1,980,925
	<i>Domestic Dev't</i>	5,876,057	<i>Domestic Dev't</i>	3,220,925
	<i>Donor Dev't</i>	94,116	<i>Donor Dev't</i>	40,283
	Total	14,090,187	Total	10,345,546
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	6,468,827
	<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	2,416,779
	<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	5,976,949
	<i>Donor Dev't</i>		<i>Donor Dev't</i>	252,094
	Total		Total	15,114,649

Vote: 564 Amolatar District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff salaries ,effective office running, cordination, management and administration of the entire districty	<i>General Staff Salaries</i>	369,944
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	12,000
		<i>Allowances</i>	2,450
		<i>Medical Expenses(To Employees)</i>	1,000
		<i>Incapacity, death benefits and funeral expenses</i>	5,000
		<i>Welfare and Entertainment</i>	4,000
		<i>Telecommunications</i>	3,400
		<i>Consultancy Services- Long-term</i>	2,000
		<i>Travel Inland</i>	21,900
		<i>Fuel, Lubricants and Oils</i>	26,124
		<i>Maintenance - Vehicles</i>	7,137
		<i>Transfers to Government Institutions</i>	33,090
		<i>Wage Rec't:</i>	369,944
		<i>Non Wage Rec't:</i>	87,131
		<i>Domestic Dev't</i>	30,970
		<i>Donor Dev't</i>	0
		<i>Total</i>	488,045

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (District CB Plan 2010/11-2014/15 in place and reviewed)	<i>Allowances</i>	18,652
		<i>Workshops and Seminars</i>	15,277
		<i>Staff Training</i>	6,044
No. (and type) of capacity building sessions undertaken	2 (Staffs supported for postgraduate trainings in DFM and DPAM, orientation of new staff, training of TPC on participatory planning and budgeting, orientation of councilors on OBT, review of performance of budget by council and TPC, submission of quartely reports)	<i>Bank Charges and other Bank related costs</i>	357
		<i>Travel Inland</i>	3,224
Non Standard Outputs:	Human resource office cordinated		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	43,553
		<i>Donor Dev't</i>	0
		<i>Total</i>	43,553

Output: Public Information Dissemination

Non Standard Outputs:	4 quartley information on finance pinned on notice board, 6 contract staff salaries paid , 12 monthly rent for district water sores paid	<i>Advertising and Public Relations</i>	19,903
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,903
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	19,903

Vote: 564 Amolatar District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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1a. Administration

Output: Office Support services

Non Standard Outputs:	Property expenses , consultancy services, welfare and entertainment, 10 times maintainance of vehicles , 48 times travels inland , fuel cost , stationanaries and printing and othe office management cost	Contract Staff Salaries (Incl. Casuals, Temporary)	7,680
		Allowances	1,021
		Books, Periodicals and Newspapers	1,080
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	3,000
		Small Office Equipment	380
		Bank Charges and other Bank related costs	400
		Electricity	600
		Water	0
		Other Utilities- (fuel, gas, firewood, charcoal)	1,000
		General Supply of Goods and Services	700
		Maintenance - Vehicles	5,000
		Transfers to Government Institutions	45,000
		Wage Rec't:	0
		Non Wage Rec't:	66,861
		Domestic Dev't	0
		Donor Dev't	0
		Total	66,861

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Quarterly monitoring visits conducted for all approved projects in all 11 LLGs district wide)	Maintenance - Vehicles	5,940
No. of monitoring reports generated	4 (at district level and discussed in DTPC, DEC and council)	Maintenance Machinery, Equipment and Furniture	1,500
Non Standard Outputs:	2 vehicles, 2 motor cycles and 1 generator, 1 tractor, 2 hydraform machines, 1 photocopier and 2 computers maintained by prequalified service providers and fuel for district generator supplied		
		Wage Rec't:	0
		Non Wage Rec't:	7,440
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,440

Output: Local Policing

Non Standard Outputs:	Salaries of LLG staff both in sub counties and town councils paid out of District Unconditional wage and urban unconditional wage grants respectively directly to individual staff accounts by STP; and both District and and urban unconditional nonwage grants transferred to LLGs	General Staff Salaries	533,729
		Transfers to Government Institutions	410,957
		Wage Rec't:	533,729
		Non Wage Rec't:	410,957
		Domestic Dev't	0
		Donor Dev't	0
		Total	944,685

3. Capital Purchases

Vote: 564 Amolatar District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

1a. Administration

Output: Other Capital

Non Standard Outputs:	Construction of 35 staff houses in health , education 5 classrooms , drilling of 1 bore hole and distribution 952 ox traction , 112 diary cattle under NUSAF2	<i>Other Advances</i>	2,585,540
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,585,540
<i>Donor Dev't</i>	0
<i>Total</i>	2,585,540

Vote: 564 Amolatar District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	903,673
	<i>Non Wage Rec't:</i>	592,291
	<i>Domestic Dev't</i>	2,660,063
	<i>Donor Dev't</i>	0
	Total	4,156,027

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2013 (Staff salaries ,effective office running, cordination, management and administration of the entire districty,Annual Report 2013/14 submitted to MoFPED and other line Ministries)	<i>General Staff Salaries</i>	91,691
		<i>Allowances</i>	7,192
		<i>Books, Periodicals and Newspapers</i>	6,540
		<i>Welfare and Entertainment</i>	3,240
Non Standard Outputs:	Mornitoring reports submitted to other stakeholders at the District, Effective financial management through update of books of accounts, Actual payment of staffs, Quarterly reports prepared	<i>Printing, Stationery, Photocopying and Binding</i>	2,037
		<i>Small Office Equipment</i>	600
		<i>Bank Charges and other Bank related costs</i>	360
		<i>Telecommunications</i>	1,200
		<i>Travel Inland</i>	1,473
		<i>Fuel, Lubricants and Oils</i>	13,832
		<i>Maintenance Other</i>	824
		<i>Wage Rec't:</i>	91,691
		<i>Non Wage Rec't:</i>	37,298
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	128,989

Output: Revenue Management and Collection Services

Value of LG service tax collection	38838 (Amolatar Town Council (000s) ushs 7,000 and Namasale Town Council (000s) ushs 0.1; shared between district council and subcounties as all in (000s) ushs: HLG 11,516.592; Agikdak 471; Muntu 900; Akwon 0; Agwingiri 900; Aputi 0; Arwotcek 8,950; Etam 2,600; Awelo 6,200 and Namasale 300;)	<i>Allowances</i>	3,748
		<i>Fuel, Lubricants and Oils</i>	2,736
Value of Other Local Revenue Collections	376672 (Amolatar Town Council (000s) ushs 127,109.48 and Namasale Town Council (000s) ushs 57,907.568; shared between district council and subcounties as all in (000s) ushs: HLG 109,723.715; Agikdak 5,301.328; Muntu 11,813.256; Akwon 7,640; Agwingiri 13,246.365; Aputi 6,451; Arwotcek 19,391.5; Etam 15,044.481; Awelo 17,359.5 and Namasale 25,071.078;)		
Value of Hotel Tax Collected	550 (Amolatar Town Council (000s) ushs 350 and Namasale Town Councils (000s) ushs 200)		

Vote: 564 Amolatar District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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2. Finance

Non Standard Outputs: More local revenue raised, more revenue points identified & reports submitted to standing committee concern.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,484
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	6,484

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/08/2013 (District Annual Budget estimates for 2013/14 and work plans approved at the District HQ)	<i>Allowances</i>	5,010
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014 (District Annual Budget Estimates 2014/15 and work plans laid and read to council)	<i>Workshops and Seminars</i>	4,280
Non Standard Outputs:	District budget conference held at the District, BFP prepared and submitted to MoFPED, Budget analysis of LLGs and report produced quarterly at the District.	<i>Fuel, Lubricants and Oils</i>	3,648

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,938
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	12,938

Output: LG Expenditure mangement Services

Non Standard Outputs:	Books received at the District stores and documents obtained, books of accounts at the LLGS are up to-date.	<i>Travel Inland</i>	3,240
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,240
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,240

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	27/09/2013 (Submission to Auditor General office Gulu)	<i>Allowances</i>	1,560
Non Standard Outputs:	NA	<i>Books, Periodicals and Newspapers</i>	6,940
		<i>Fuel, Lubricants and Oils</i>	1,216

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,716
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	9,716

Vote: 564 Amolatar District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	91,691
	Non Wage Rec't:	69,676
	Domestic Dev't	0
	Donor Dev't	0
	Total	161,367

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salary and Gratuity for elected political leaders paid	General Staff Salaries	270,445
		Allowances	95,677
		Printing, Stationery, Photocopying and Binding	981
		Travel Inland	3,000
		Fuel, Lubricants and Oils	3,000
		Wage Rec't:	270,445
		Non Wage Rec't:	102,658
		Domestic Dev't	0
		Donor Dev't	0
		Total	373,103

Output: LG procurement management services

Non Standard Outputs:	District Contracts Committee meeting and 5 Evaluation Committee Meetings conducted at district HQ; office stationary and equipments procured; tenders advertised; quarterly reports submitted and contracts cleared with Solicitor General (SG) and staff refreshments during meetings supported	General Staff Salaries	7,715
		Allowances	2,200
		Welfare and Entertainment	80
		Printing, Stationery, Photocopying and Binding	1,384
		Bank Charges and other Bank related costs	216
		Travel Inland	1,500
		Wage Rec't:	7,715
		Non Wage Rec't:	5,380
		Domestic Dev't	0
		Donor Dev't	0
		Total	13,095

Output: LG staff recruitment services

Non Standard Outputs:	1 DSC Chairman and 3 district DSC staff paid 12 monthly salaries; 4 DSC meetings conducted; 4 quarterly reports prepared and submitted to line ministries and appointing authorities; jobs advertisement made in national media; 2 computer printer tonners procured; 1 computer maintained and subscription made	Allowances	12,880
		Medical Expenses (To Employees)	748
		Advertising and Public Relations	360
		Recruitment Expenses	4,775
		Computer Supplies and IT Services	800
		Welfare and Entertainment	612
		Printing, Stationery, Photocopying and Binding	920
		Small Office Equipment	617
		Bank Charges and other Bank related costs	71
		Subscriptions	200

Vote: 564 Amolatar District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
3. Statutory Bodies			
		<i>Telecommunications</i>	160
		<i>Travel Inland</i>	3,637
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,780
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	25,780
Output: LG Land management services			
No. of Land board meetings	4 (Held at district HQ)	<i>Allowances</i>	5,620
		<i>Advertising and Public Relations</i>	83
No. of land applications (registration, renewal, lease extensions) cleared	212 (In all 11 LLGs district wide (Awelo (12), Agwingiri (8), Muntu (12), Etam (8), Namasale (84), Arwotcek (8), Akwon (4), Aputi (16), Agikdak (8) sub counties and Amolatar Town Council (40) and Namasale Town Council (12))	<i>Welfare and Entertainment</i>	130
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Bank Charges and other Bank related costs</i>	141
		<i>Telecommunications</i>	80
Non Standard Outputs:	quarterly reports prepared and submitted to land ministry; radio announcements made and airtime bought; 20 reams, 10 box files, 20 spring files, 2 table trays and 4 boxes of pens bought	<i>Electricity</i>	120
		<i>Travel Inland</i>	1,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,874
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,874
Output: LG Financial Accountability			
No. of Auditor Generals queries reviewed per LG	20 (8 from district sectors and 11 from LLGs of Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties and Amolatar and Namasale town councils)	<i>Allowances</i>	9,080
		<i>Printing, Stationery, Photocopying and Binding</i>	1,240
		<i>Telecommunications</i>	163
		<i>Travel Inland</i>	4,421
No. of LG PAC reports discussed by Council	4 (Quarterly reports discussed in district council hall at district HQ)		
Non Standard Outputs:	Quarterly communication to members made and quarterly reports produced and submitted to kampala; and annual field varification of projects undertaken by PAC		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,904
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,904
Output: LG Political and executive oversight			
Non Standard Outputs:	NA	<i>Allowances</i>	8,651
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,651
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,651
Output: PRDP-Capacity Building for Land Administration			

Vote: 564 Amolatar District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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3. Statutory Bodies

No. of District land Boards, Area Land Committees and LC Courts trained	99 (Train the area lands committee on their roles and procedures in land acquisition for the sub counties of Agidak, Agwingiri, Arwotcek, Aputi, Akwon, Awelo, Amolatar TC , Muntu, Etam, Namasale TC and namasale SC)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	12,681
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Non Standard Outputs: NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,681
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	12,681

Output: Standing Committees Services

Non Standard Outputs:	18 meetings of 3 committees held at District HQ and al minutes in place	<i>Allowances</i>	19,704
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,704
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	19,704

3. Capital Purchases

Output: PRDP-Specialised Machinery and Equipment

No. and type of surveying equipment purchased	1 (Procurement of 1 laptop,2 chairs , tables , printers, computures and IT supplies)	<i>Machinery and Equipment</i>	8,500
		<i>Furniture and Fixtures</i>	2,261

Non Standard Outputs: NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,761
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	10,761

Vote: 564 Amolatar District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	278,160
	<i>Non Wage Rec't:</i>	208,393
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	486,552

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Salaries of NAADS staff paid	<i>General Staff Salaries</i>	221,685
		<i>Allowances</i>	2,361
		<i>Workshops and Seminars</i>	3,109
		<i>Printing, Stationery, Photocopying and Binding</i>	220
		<i>Wage Rec't:</i>	221,685
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,690
		<i>Donor Dev't</i>	0
		Total	227,375

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	2 (Cassava technology established in a 11 Sub county Demonstrations (Aputi, Akwon, Agikdak, Namasale, Etam, Awelo, Arwotcek, Muntu and Agwingir sub counties and Amolatar and Namasale Town Councils) each 1 demo and 1 District Honey Harvesting Extractor at Amolatar Town Council)	<i>Allowances</i>	21,656
		<i>Workshops and Seminars</i>	4,000
		<i>Rent - Produced Assets to private entities</i>	8,840
Non Standard Outputs:	Ngetta ZADI toured by farmers; exchange visits conducted; DARST regional meetings conducted; NAADS monitoring, auditing conducted	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	34,496
		<i>Donor Dev't</i>	0
		Total	34,496

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	<i>Printing, Stationery, Photocopying and Binding</i>	5,947
	<i>Allowances</i>	38,220
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	44,167
	<i>Donor Dev't</i>	0
	Total	44,167

2. Lower Level Services

Output: LLG Advisory Services (LLS)

Vote: 564 Amolatar District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
4. Production and Marketing		
No. of farmer advisory demonstration workshops	0 (NA)	<i>LG Conditional grants(capital)</i> 719,146
No. of functional Sub County Farmer Forums	11 (Awelo, Etam, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri, Namasale sub counties and Amolatar and Namasale Town Councils)	
No. of farmers accessing advisory services	1936 (Awelo (167), Etam (200), Arwotcek (200), Akwon (134), Aputi (200), Agikdak (134), Muntu (167), Agwingiri (200), Namasale sub counties (233) and Amolatar (134)and Namasale Town Councils (134))	
No. of farmers receiving Agriculture inputs	1936 (Awelo (167), Etam (200), Arwotcek (200), Akwon (134), Aputi (200), Agikdak (134), Muntu (167), Agwingiri (200), Namasale sub counties (233) and Amolatar (134)and Namasale Town Councils (134))	
Non Standard Outputs:	NA	
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 0</i>
		<i>Domestic Dev't 719,146</i>
		<i>Donor Dev't 0</i>
		<i>Total 719,146</i>

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	<i>Transport Equipment</i>	18,523
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 0</i>
		<i>Domestic Dev't 18,523</i>
		<i>Donor Dev't 0</i>
		<i>Total 18,523</i>

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	<i>Other Advances</i>	5,800
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 0</i>
		<i>Domestic Dev't 5,800</i>
		<i>Donor Dev't 0</i>
		<i>Total 5,800</i>

Output: Other Capital

Non Standard Outputs:	1 Honey extracting machine procured <i>Machinery and Equipment</i>	4,500
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 0</i>
		<i>Domestic Dev't 4,500</i>
		<i>Donor Dev't 0</i>
		<i>Total 4,500</i>

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

	<i>General Staff Salaries</i>	77,863
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Vote: 564 Amolatar District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
4. Production and Marketing			
Non Standard Outputs:	Staff salaries ,effective office running, cordination, management and administration of the entire districty,4 quarterly reports submitted to MAIIF; 4 quarterly review meetings conducted at district level; office stationary procured; 12 monthly electricity and water bills paid and office tools, equipments and vehicle maintained and 4 staff monthly production staff salaries paid	Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Telecommunications Electricity Water General Supply of Goods and Services Travel Inland	845 300 402 1,320 300 300 640 7,543
		<i>Wage Rec't:</i>	77,863
		<i>Non Wage Rec't:</i>	11,650
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	89,513
Output: Crop disease control and marketing			
No. of Plant marketing facilities constructed	0 (NA)	General Supply of Goods and Services Travel Inland	3,165 3,480
Non Standard Outputs:	Crop disease survailence conducted in all 11 LLGs district wide	Fuel, Lubricants and Oils	1,803
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,448
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,448
Output: Livestock Health and Marketing			
No. of livestock vaccinated	100000 (Livestock-cattle (20,000), goats (20,000), dogs/cats (1,000) and chicken (59,000)) vaccinated in all 11 LLGs of Namasale, Awelo, Etam., Arwotcek, Akown, Aputi, Agikdak, Muntu, Agwingiri sub counties and Amolatar and Namasale Town Councils; each 5,455)	Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils	1,200 8,500 3,800
No of livestock by types using dips constructed	0 (NA)		
No. of livestock by type undertaken in the slaughter slabs	4745 (animals (cattle and goats/sheep) slaughtered at the newlyly constructed slaughter house at Amolatar Town Council)		
Non Standard Outputs:	12 monthly animal disease surveillance conducted district wide		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,500
Output: Fisheries regulation			
No. of fish ponds stocked	0 (NA)	Travel Inland	6,300
Quantity of fish harvested	0 (NA)	Fuel, Lubricants and Oils	2,126
No. of fish ponds construsted and maintained	0 (NA)		

Vote: 564 Amolatar District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

Non Standard Outputs: 57 BMU committee sensitized; 4 quarterly lake patrols conducted and daily road checks conducted

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,426
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	8,426

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained 0 (NA)

Travel Inland 2,800
Fuel, Lubricants and Oils 1,701

Non Standard Outputs: 290 farmers trained on disease vector/vermin control

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,501
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	4,501

3. Capital Purchases

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed

1 (Operationalize the laboratory , by provision of piped water)

Other Structures 5,223
Environmental Impact Assessments for Capital Works 583
Monitoring, Supervision and Appraisal of Capital Works 2,000

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,806
<i>Donor Dev't</i>	0
<i>Total</i>	7,806

Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs constructed in Urban areas

1 (A slaughter house completede at Amolatar TC ,fenced and with water borne toilet, Training of the slaughter house user committee and community members)

Other Structures 35,411
Monitoring, Supervision and Appraisal of Capital Works 4,000

No. of abattoirs rehabilitated in Urban areas 0 (NA)

Non Standard Outputs: NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	39,411
<i>Donor Dev't</i>	0
<i>Total</i>	39,411

Function: District Commercial Services

1. Higher LG Services

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards

11 (Each in all the LLGs of Awelo, Etam, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwiniri and Namasale sub counties and Amolatar

Travel Inland 432

Vote: 564 Amolatar District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

4. Production and Marketing

	and Namasale Town Councils district wide)
No of awareness radio shows participated in	0 (NA)
No of businesses assisted in business registration process	11 (Tradable commodities identified in each in all the LLGs of Awelo, Etam, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwiniri and Namasale sub counties and Amolatar and Namasale Town Councils district wide)
Non Standard Outputs:	NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	432
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	432

Vote: 564 Amolatar District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	<i>Wage Rec't:</i>	299,548	
	<i>Non Wage Rec't:</i>	46,957	
	<i>Domestic Dev't</i>	879,539	
	<i>Donor Dev't</i>	0	
	Total	1,226,044	

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	staff salaries for all health workers paid monthly, Office operations conducted; health services monitored and supervised; works and meetings conducted; travels facilitated and Periodic reports submitted.	<i>General Staff Salaries</i>	939,069
		<i>Allowances</i>	2,177
		<i>Workshops and Seminars</i>	220,835
		<i>Printing, Stationery, Photocopying and Binding</i>	1,626
		<i>Bank Charges and other Bank related costs</i>	540
		<i>Information and Communications Technology</i>	1,080
		<i>Electricity</i>	300
		<i>Water</i>	300
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	445
		<i>Travel Inland</i>	69,497
		<i>Fuel, Lubricants and Oils</i>	9,244
		<i>Maintenance - Civil</i>	400
		<i>Maintenance - Vehicles</i>	7,320
		<i>Maintenance Machinery, Equipment and Furniture</i>	2,301
		<i>Maintenance Other</i>	596
		<i>Wage Rec't:</i>	939,069
		<i>Non Wage Rec't:</i>	29,889
		<i>Domestic Dev't</i>	34,677
		<i>Donor Dev't</i>	252,094
		Total	1,255,729

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	0 (NA)	<i>Maintenance - Civil</i>	46,038
No. of Health unit Management user committees trained	1 (completion of DHOS office and monitoring of PRDP projects and monitoring of PRDP projects)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	46,038
		<i>Donor Dev't</i>	0
		Total	46,038

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation, environment health and hygiene meetings conducted with stakeholders	<i>Workshops and Seminars</i>	17,720
		<i>Travel Inland</i>	103,430

Vote: 564 Amolatar District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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5. Health

<i>Fuel, Lubricants and Oils</i>	19,583
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	140,734
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	140,734

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	3500 (Outpatients attended at Amai Hospital)	<i>LG Unconditional grants(current)</i>	150,486
No. and proportion of deliveries conducted in NGO hospitals facilities.	500 (Women delivered at Amai Hospital)		
Number of inpatients that visited the NGO hospital facility	2800 (Out patients admitted at Amai hospital)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	150,486
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	150,486

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	5728 (Outpatients managed at Alemere HC II)	<i>Conditional transfers to NGO Hospitals</i>	11,327
Number of inpatients that visited the NGO Basic health facilities	0 (NA)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (NA)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200 (Alemere HC II)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,327
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	11,327

Output: Basic Healthcare Services (HCIV-HCII-LLS)

No. of trained health related training sessions held.	156 (Health related trainings held in Amolatar HC IV, Etam HC IV, Namasale HC III, Aputi HC III)	<i>LG Conditional grants(current)</i>	78,810
Number of trained health workers in health centers	114 (Tained health workers available in Health facilities (Amolatar, Alyecmeda Biko, Acii, Etam, Arwotcek, Aputi, Namasale , Awonangiro and Nakatiti H/Cs))		

Vote: 564 Amolatar District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

5. Health

Number of inpatients that visited the Govt. health facilities.	3000 (In patients admitted at Amolatar Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Awonangiro and Nakatiti H/Cs)
No. and proportion of deliveries conducted in the Govt. health facilities	1300 (Deliveries at Amolatar HC IV; Etam HC III, Aputi HC III, Namasale HC III)
%age of approved posts filled with qualified health workers	78 (Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Awonangiro and Nakatiti H/Cs)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Functional VHTs in Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri and Namasale sub counties and Amolatar and Namasale town councils)
No. of children immunized with Pentavalent vaccine	670 (Children under five immunised with pentavalent vaccine at Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangiro H/C II, Arwotcek H/C II, Nakatiti HC II, Acii H/C II, Biko H/C II and Alyecmeda H/C II)
Number of outpatients that visited the Govt. health facilities.	120000 (Outpatients attended to at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Nakatiti, Awonangiro)
Non Standard Outputs:	PHC recurrent non wage grant transferred to Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangiro H/C II, Arwotcek H/C II, Acii H/C II, Biko H/C II and Alyecmeda H/C II

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	78,810
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	78,810

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	100 (In Awelo, Agikdak and Amolatar Town Council)	<i>LG Conditional grants(capital)</i>	1,406
No. of new standard pit latrines constructed in a village	6 (A two-stance latrines constructed each at Amolatar, Aputi and Namasale H/Cs; and renovated/completed at Aputi, Etam, Anamwany and Amolatar H/Cs; and 2-stance bath shelters constructed at Anamwany H/C)		
Non Standard Outputs:	NA		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,406
<i>Donor Dev't</i>	0
<i>Total</i>	1,406

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

<i>Other Structures</i>	66,385
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Vote: 564 Amolatar District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
5. Health			
Non Standard Outputs:	2 placenta pits constructed each at Aputi and Nakatiti H/Cs and a cooking shade completed at Amolatar H/C IV; DHO's office block completed and Amolatar H/C IV compound designed and master planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	66,385
		<i>Donor Dev't</i>	0
		<i>Total</i>	66,385
Output: Office and IT Equipment (including Software)			
Non Standard Outputs:	3 computers and printers procured for use at DHO and HSD offices	<i>Machinery and Equipment</i>	5,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,200
		<i>Donor Dev't</i>	0
		<i>Total</i>	5,200
Output: Furniture and Fixtures (Non Service Delivery)			
Non Standard Outputs:	Procurement of furniture for HC II, Nakatiti HC II, Anamwany HC II and Awonangiro HC II	<i>Furniture and Fixtures</i>	5,044
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,044
		<i>Donor Dev't</i>	0
		<i>Total</i>	5,044
Output: Other Capital			
Non Standard Outputs:	Completion of latrine at Amolatr HC IV, Aputi HC III, Anamwany HC II, bath shelter at Anamwany HC II, design for master plan for Amolatar HC IV	<i>Other Structures</i>	59,322
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	59,322
		<i>Donor Dev't</i>	0
		<i>Total</i>	59,322
Output: PRDP-Healthcentre construction and rehabilitation			
No of healthcentres constructed	1 (Construction of moutary at Amolatar HC Iv)	<i>Non-Residential Buildings</i>	37,708
No of healthcentres rehabilitated	0		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	37,708
		<i>Donor Dev't</i>	0
		<i>Total</i>	37,708

Vote: 564 Amolatar District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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5. Health

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (At Namasale H/C III in Nabweyo Parish Namasale Sub County)	<i>Residential Buildings</i>	6,429
No of staff houses rehabilitated	0 (NA)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,429
		<i>Donor Dev't</i>	0
		<i>Total</i>	6,429

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	5 (A singl staff house renovated at Acii H/C II, twin staff house completed at Alyecmeda H/C II and another twin staff house completed at Almolatar H/C IV)	<i>Residential Buildings</i>	40,014
No of staff houses constructed	2 (Completion of staff house at Anamwany H/C II and Acii HC II)		
Non Standard Outputs:	Varous health sector projects supervised and monitored		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	40,014
		<i>Donor Dev't</i>	0
		<i>Total</i>	40,014

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Renovation of Old marternity ward at Amolatar HC IV)	<i>Non-Residential Buildings</i>	17,165
No of maternity wards rehabilitated	0 (NA)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	17,165
		<i>Donor Dev't</i>	0
		<i>Total</i>	17,165

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	2 (Renovation of OPD at Anamwany HC II and Biko HC II)	<i>Non-Residential Buildings</i>	6,181
No of OPD and other wards constructed	0 (NA)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,181
		<i>Donor Dev't</i>	0
		<i>Total</i>	6,181

Output: PRDP-Theatre construction and rehabilitation

No of theatres rehabilitated	1 (At Amolatar H/C IV)	<i>Non-Residential Buildings</i>	7,212
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Vote: 564 Amolatar District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
5. Health			
No of theatres constructed	1 (Renovation of theatre at Amolatar HC IV)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,212
		<i>Donor Dev't</i>	0
		<i>Total</i>	7,212
Output: Specialist health equipment and machinery			
Value of medical equipment procured	11359549 (An assortment of basic medical equipment procured for use at LLUs)	<i>Machinery and Equipment</i>	11,365
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	11,365
		<i>Donor Dev't</i>	0
		<i>Total</i>	11,365
Output: PRDP-Specialist health equipment and machinery			
Value of medical equipment procured	33130000 (Theatre equipment of Ushs 25,000,000 and dental equipment of Ushs 8,130,000 procured for Amolatar H/C IV)	<i>Machinery and Equipment</i>	33,138
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	33,138
		<i>Donor Dev't</i>	0
		<i>Total</i>	33,138

Vote: 564 Amolatar District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	939,069
		<i>Non Wage Rec't:</i>	411,245
		<i>Domestic Dev't</i>	377,282
		<i>Donor Dev't</i>	252,094
		Total	1,979,690

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	654 (Staff salaries paid in all 50 government aided primary scholls district wide)	<i>General Staff Salaries</i>	2,983,822
		<i>Allowances</i>	2,700
No. of qualified primary teachers	654 (In all 50 government aided primary scholls district wide)	<i>Electricity</i>	1,200
		<i>Travel Inland</i>	5,444
Non Standard Outputs:	PLE 2013 conducted	<i>Fuel, Lubricants and Oils</i>	3,563
		<i>Wage Rec't:</i>	2,983,822
		<i>Non Wage Rec't:</i>	12,907
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,996,728

Output: PRDP-Primary Teaching Services

No. of School management committees trained	231 (raining of SMC in 21 primary schools district wide)	<i>Workshops and Seminars</i>	26,900
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	26,900
		<i>Donor Dev't</i>	0
		Total	26,900

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	10000 (All 50 government aided primary schools district wide)	<i>General Supply of Goods and Services</i>	38,057
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	38,057
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	38,057

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	5000 (In all PLE centres)	<i>LG Conditional grants(current)</i>	269,963
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Vote: 564 Amolatar District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

No. of pupils enrolled in UPE	42900 (All government aided primary schools (Etam subcounty 4,338; Awelo 3,301; Arwotcek 4,150; Aputi 4,418; Agikdak 2,697; Akwon 2,469; Muntu 3,129; Agwingiri 3,444; Amolatar Town Council 2,686 and Namasale subcounty and Namasale Town Council 5,414 pupils))
No. of student drop-outs	100 (In all primary schools district wide)
No. of Students passing in grade one	80 (In all PLE centres)
Non Standard Outputs:	Primary school level activities and operations supported

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	269,963
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	269,963

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Completion of classroom blocks at Agidak PS, Namasale PS, Adwala PS, Opir PS, Acanoryema PS and Amolatar PS	<i>Non-Residential Buildings</i>	25,648
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,648
<i>Donor Dev't</i>	0
Total	25,648

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furnishing teachers recourse center , provision of furniture for Aweeiot , Amolatar PS , Abalodyang PS	<i>Furniture and Fixtures</i>	51,645
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	51,645
<i>Donor Dev't</i>	0
Total	51,645

Output: Other Capital

Non Standard Outputs:	Instalation of water in toilet in the teachers resource center and eletricty	<i>Other Structures</i>	1,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	0
Total	1,000

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	10 (Completions and retentions paid for classroom projects at Amolatar P/S in Amolatar Town Council, Agikdak P/S in Agikdak S/C, Abarler P/S in Muntu S/C, Adwala P/S in Awelo S/C; each a block of 2 classrooms)	<i>Non-Residential Buildings</i>	106,472
		<i>Monitoring, Supervision and Appraisal of Capital Works</i>	8,000

Vote: 564 Amolatar District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
6. Education			
No. of classrooms constructed in UPE	4 (Otira Primary school in Aputi sub county and Opir PS in Muntu sub county , monitoring of projects)		
Non Standard Outputs:	Constructions and completions of classrooms supervised and monitored		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	114,472
		<i>Donor Dev't</i>	0
		Total	114,472
Output: Latrine construction and rehabilitation			
No. of latrine stances rehabilitated	30 (At Alemere, Omarabek, Aninolala Opir, Namasale and Arwotcek Primary Schools)	<i>Other Structures</i>	62,141
No. of latrine stances constructed	35 (5 stances each at Agwingiri, Alemere , Aninolal, Arwotcek, Namasale, Omarabek , and Opir Primary School)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	62,141
		<i>Donor Dev't</i>	0
		Total	62,141
Output: PRDP-Latrine construction and rehabilitation			
No. of latrine stances constructed	10 (construction of 5 VIP latrine Awewiwot P/S , Acii PS , repairs and maintainance of education vehicle)	<i>Transport Equipment</i> <i>Other Structures</i>	7,755 24,000
No. of latrine stances rehabilitated	0 (NA)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	31,755
		<i>Donor Dev't</i>	0
		Total	31,755
Output: PRDP-Teacher house construction and rehabilitation			
No. of teacher houses rehabilitated	2 (Twin staff house at Opir Primary School in Muntu Sub County)	<i>Residential Buildings</i>	7,000
No. of teacher houses constructed	0 (NA)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,000
		<i>Donor Dev't</i>	0
		Total	7,000
Output: PRDP-Provision of furniture to primary schools			
No. of primary schools receiving furniture	4 (Abeja primary school (30), Aweiwot primary school (36) and Burkwoyo primary school (14) and Aromi primary school (30))	<i>Furniture and Fixtures</i>	14,350
Non Standard Outputs:	NA		

Vote: 564 Amolatar District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

6. Education

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	14,350
<i>Donor Dev't</i>	0
<i>Total</i>	14,350

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0	<i>Allowances</i>	9,247
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No. of inspection reports provided to Council	0
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No. of primary schools inspected in quarter	0
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No. of secondary schools inspected in quarter	0
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Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,247
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	9,247

Vote: 564 Amolatar District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	2,983,822
	<i>Non Wage Rec't:</i>	330,174
	<i>Domestic Dev't</i>	334,911
	<i>Donor Dev't</i>	0
	Total	3,648,907

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Quarterly reports submitted; staff salaries paid; motor vehicles and cycles maintained; computers services, an internet mobile modem procured and subscribed; detergents and sanitary materials procured; fuel for operations supplied; support staff motivation allowance paid and cost of bank charges paid	<i>General Staff Salaries</i>	22,565
		<i>Allowances</i>	6,056
		<i>Staff Training</i>	2,734
		<i>Recruitment Expenses</i>	2,111
		<i>Printing, Stationery, Photocopying and Binding</i>	2,688
		<i>Electricity</i>	1,500
		<i>Travel Inland</i>	9,930
		<i>Fuel, Lubricants and Oils</i>	11,968
		<i>Maintenance - Vehicles</i>	20,964
		<i>Maintenance Machinery, Equipment and Furniture</i>	1,566
		<i>Wage Rec't:</i>	22,565
		<i>Non Wage Rec't:</i>	59,517
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	82,082

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	CAHP projects district wide supervised, monitored and coordinated	<i>Workshops and Seminars</i>	16,013
		<i>Travel Inland</i>	10,000
		<i>Fuel, Lubricants and Oils</i>	2,857
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	28,871
		<i>Donor Dev't</i>	0
		Total	28,871

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	11 (Each in Awelo, Etam ,Namasale, Arwotcek, Akwon, Apuit, Agikdak, Muntu, Agwingiri S/Cs and Amolatar and Namasale TCs)	<i>Conditional transfers to Road Maintenance</i>	32,199
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	32,199
		<i>Donor Dev't</i>	0

Vote: 564 Amolatar District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7a. Roads and Engineering

Total 32,199

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	2 (Namasale sub county and Amolatar Town Council)	<i>Conditional transfers to Autonomous Institutions (Wage subvention).</i>	475,801
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Non Standard Outputs: NA

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 475,801

Donor Dev't 0

Total 475,801

Output: District Roads Maintainece (URF)

Length in Km of District roads periodically maintained	14 (Nabweyo P/S-Nabweyo L/S-Gogwe Road (8kms) and Agwingiri-Abwockwar Road (6kms))	<i>LG Unconditional grants(current)</i>	113,080
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No. of bridges maintained 0 (NA)

Length in Km of District roads routinely maintained 196 (Amolatar-Abeja road (22 kms); Corner Aputi-Amai (20kms); Kagga-Ayamawele (20kms); Otangocinge-Ojem (6kms); Amai-Otangocinge (10kms); Anamwany-Odyedo (4kms); Anyangoga-Akongomit (7kms); Beibil-Acanoryema-amai (13kms); Etam-Burkowyo-Odongoyere (14ms); Abako Atidi-Kitwe (6kms); Agwenonyal-Akampala (6kms); Amolatar Acon-Owiri (2kms); Odyak-Kitaleba (10kms); Ocamolum-Nalubwoyo landing site (12kms); Corner Banagadesh-Bangaldesh Landing Site (6kms); Chakwara-Amuk Landing site (4kms); Anamido-Adero (4kms);)

Non Standard Outputs: NA

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 113,080

Donor Dev't 0

Total 113,080

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	12 (Chakwara-Awikori P/S Raod (6kms) connecting Eatm and Namasale sub counties and Abarikori-Awonangiro Raod (6kms) connecting Abarikori and Awonagiro parishes in Agikdak sub county opened)	<i>Roads and Bridges</i>	556,609
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Length in Km. of rural roads rehabilitated 9 (Awelo-Ojem-Otangocinge Road (4kms) connecting Awelo and Arwotcek sub counties rehabilitated; Kagga-Acengryeng swamp (0.6km) connecting Arwotcek and Aputi sub counties raised, variation and retention on Swamp filling Ojem swamp paid)

Non Standard Outputs: NA

Wage Rec't: 0

Non Wage Rec't: 252,017

Vote: 564 Amolatar District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

7a. Roads and Engineering

Domestic Dev't 304,592

Donor Dev't 0

Total 556,609

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	15 (Ocamolum-Nalubwoyo L/S Raod (8kms) in Agwingiri sub county and Ayamawele-Ojem Road (7kms) in Awelo sub county rehabilitated and retention on rehabilitation of Acii-Abako Raod in Namaale sub county paid to Mawezi)	<i>Roads and Bridges</i>	111,991
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Length in Km. of rural roads constructed	20 (Construction of Nabweyo to Gojwe road (8) and aromi abarikori road (12km))		
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Non Standard Outputs:	NA		
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Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 111,991

Donor Dev't 0

Total 111,991

Vote: 564 Amolatar District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Staff salaries paid , 1 vehicle and 1 motor cycles serviced; quarterly reports prepared; completed wate projects commssioned; data collection and analysis conducted; and submitted and 4 monthly costs of bank charges met	<i>General Staff Salaries</i> <i>Allowances</i> <i>Workshops and Seminars</i> <i>Travel Inland</i>	21,621 2,080 4,004 2,080
		<i>Wage Rec't:</i>	21,621
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,164
		<i>Donor Dev't</i>	0
		Total	29,785

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	29 (Sources yet to be determined)	<i>Allowances</i>	1,760
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At District Public Notice Board st district HQ)	<i>Bank Charges and other Bank related costs</i>	263
No. of District Water Supply and Sanitation Coordination Meetings	8 (At district and sub county levels)	<i>General Supply of Goods and Services</i>	2,560
No. of water points tested for quality	20 (Sources yet to be determined)	<i>Travel Inland</i>	4,870
No. of supervision visits during and after construction	48 (Sites not yet determined)		
Non Standard Outputs:	10 old sources assessed for reahbilitation		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,453
		<i>Donor Dev't</i>	0
		Total	9,453

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

No. of water pump mechanics, scheme attendants and caretakers trained	24 (Hold district water and supply sanitation committee meetings, servicing computures, operation and maintainance of vehicle, motorcycle, utilities stationaries and consumables)	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Fuel, Lubricants and Oils</i>	2,159 1,200 5,841
No. of water points rehabilitated	16 (Sites not yet determined)	<i>Maintenance - Vehicles</i>	16,000
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	<i>Maintenance Machinery, Equipment and Furniture</i>	2,400
No. of public sanitation sites rehabilitated	0 (NA)		
% of rural water point sources functional (Shallow Wells)	73 (All 11 LLGs)		
Non Standard Outputs:	48 borehole water pipes procured and Baseline survey for sanitation conducte		

Vote: 564 Amolatar District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7b. Water

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	27,600
<i>Donor Dev't</i>	0
<i>Total</i>	27,600

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	<i>Allowances</i>	13,612
		<i>Workshops and Seminars</i>	10,603
		<i>Information and Communications Technology</i>	2,690

No. of water and Sanitation promotional events undertaken

62 (Conducting advocacy meeting on sanitation , training of water user committee, training of pump mechanics , private sector ,care takers scheme attendants , radio promotion of hygiene, national hand washing campagain)

No. of water user committees formed.

13 (Formation and training of water user committee)

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

0

No. Of Water User Committee members trained

16 (training of private sector member , pumps mechanics, training of pump mechanics)

Non Standard Outputs: NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	26,905
<i>Donor Dev't</i>	0
<i>Total</i>	26,905

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Community sensitized on sanitation and hygiene, community mobilized on community based maintenance	<i>Workshops and Seminars</i>	24,775
		<i>Travel Inland</i>	2,480

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	27,255
<i>Donor Dev't</i>	0
<i>Total</i>	27,255

3. Capital Purchases

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	5 (A 5-stance drainable latrine constructed at at Banagldesh L/S)	<i>Other Structures</i>	25,854
Non Standard Outputs:	NA		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,854
<i>Donor Dev't</i>	0

Vote: 564 Amolatar District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7b. Water

Total 25,854

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	10 (Sites for rehabilitation to be determined later)	<i>Other Structures</i>	140,162
No. of deep boreholes rehabilitated	10 (Sites to be determined later)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	140,162
		<i>Donor Dev't</i>	0
		Total	140,162

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	13 (Drilling of boreholes in the following villages , Adagkolo, Alako, Deresalam, barokut,Nakituba PAG,Apokmitimogo,Alwala B, Amolatar Acon C, Adwala, Owir,Anamido PS, Adonyimo PS, Awinyidwon)	<i>Other Structures</i>	260,000
No. of deep boreholes rehabilitated	0 (NA)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	260,000
		<i>Donor Dev't</i>	0
		Total	260,000

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	0 (NA)	<i>Transfers to Government Institutions</i>	18,000
Non Standard Outputs:	Amolatar Town Council urban water pump systems maintained and working		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	18,000

Vote: 564 Amolatar District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	44,186
	Non Wage Rec't:	329,534
	Domestic Dev't	1,591,927
	Donor Dev't	0
	Total	1,965,647

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Staff salaries ,effective office running, cordination, management and administration of the entire district,workshps attended, office equipment maintained; cost of utilities and bank charges met	General Staff Salaries	18,435
		Allowances	0
		Medical Expenses(To Employees)	0
		Welfare and Entertainment	0
		Printing, Stationery, Photocopying and Binding	120
		Small Office Equipment	296
		Bank Charges and other Bank related costs	284
		Electricity	240
		Travel Inland	2,530
		Fuel, Lubricants and Oils	1,040
		Incapacity, death benefits and and funeral expenses	0
		Wage Rec't:	18,435
		Non Wage Rec't:	4,510
		Domestic Dev't	0
		Donor Dev't	0
		Total	22,945

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	120 (District wide)	Maintenance Other	9,498
Area (Ha) of trees established (planted and surviving)	40 (in 40 schools in selected sub countes with atleast 1 Ha.)		
Non Standard Outputs:	Tree seedlings produced at District tree nursery and distributed for planting		
		Wage Rec't:	0
		Non Wage Rec't:	9,498
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,498

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

No. of community members trained (Men and Women) in forestry management	0	Workshops and Seminars	5,129
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Vote: 564 Amolatar District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
8. Natural Resources		
No. of Agro forestry Demonstrations	60 (Training of tree seedling beneficiaries.)	
Non Standard Outputs:	NA	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 5,129
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 5,129
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	8 (Environment inspection on district projects)	<i>Workshops and Seminars</i>
		3,708
Non Standard Outputs:	NA	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 3,708
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 3,708
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	102 (Stake holders training and sensitization of physical planning committees and supervision)	<i>Workshops and Seminars</i>
		6,729
Non Standard Outputs:	NA	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 6,729
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 6,729
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	66 (Training of the sub county environment committees on Environmental planning and management)	<i>Workshops and Seminars</i>
		3,002
Non Standard Outputs:	NA	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 3,002
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 3,002
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	40 (Environment screening and certifications of 28 PRDP investment projects and 12 NUSAF II investment projects done)	<i>Computer Supplies and IT Services</i>
		5,170
		<i>Travel Inland</i> 1,520
Non Standard Outputs:	NA	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 6,690
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 6,690

Vote: 564 Amolatar District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

8. Natural Resources

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	28 (4 Quarterly field visits for compliance monitoring conducted in response to community complaints and Arwotcek sub county (6) and Namasale sub county (6))	<i>Travel Inland</i>	4,680
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Non Standard Outputs: Environment laws and regulations enforced and offenders prosecuted, environment inspections and supervisions conducted, physical planning committees trained, field visits conducted, physical planning committee meetings conducted, quarterly reports prepared and submitted and coordinations conducted

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,680
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	4,680

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

No. of new land disputes settled within FY	60 (Sensitization of the local leaders on environment laws)	<i>Workshops and Seminars</i>	1,999
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Non Standard Outputs: NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,999
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,999

Vote: 564 Amolatar District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	18,435
		<i>Non Wage Rec't:</i>	45,945
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	64,380

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff salaries ,effective office running, cordination, management , Office operation cost of monthly bank charge met	<i>General Staff Salaries</i>	26,543
		<i>Bank Charges and other Bank related costs</i>	471
		<i>Travel Inland</i>	1,280
		<i>Wage Rec't:</i>	26,543
		<i>Non Wage Rec't:</i>	1,751
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	28,294

Output: Probation and Welfare Support

No. of children settled	4 (Adminstration and proficiency tests	<i>Allowances</i>	1,000
Non Standard Outputs:	NA	<i>Travel Inland</i>	0
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	17 (1 in each LLG of Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties and 2 in each of the Namasale Town Council and Amolatar)	<i>Workshops and Seminars</i>	1,561
Non Standard Outputs:	CDD sub projects generations supported		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,561
		<i>Donor Dev't</i>	0
		Total	1,561

Output: Adult Learning

No. FAL Learners Trained	1815 (55 learners in each learning centre in 3 learning centres per LLG in all the 11 LLGs; 165 learners per LLG)	<i>Allowances</i>	4,825
		<i>Workshops and Seminars</i>	1,517
		<i>Travel Abroad</i>	1,280

Vote: 564 Amolatar District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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9. Community Based Services

Non Standard Outputs: FAL instructors motivated, FAL activities supervised and monitored, FAL proficiency test administered, quarterly reports prepared and submitted and motor cycle maintained

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,622
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	7,622

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	8 (District wide)	<i>Workshops and Seminars</i>	1,428
		<i>Welfare and Entertainment</i>	240
Non Standard Outputs:	District Youth Council supported	<i>Printing, Stationery, Photocopying and Binding</i>	248
		<i>Travel Inland</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,416
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,416

Output: Support to Youth Councils

No. of Youth councils supported	4 (Conduct quartelyreviews meeting, celebration of youth day)	<i>Allowances</i>	1,045
Non Standard Outputs:	NA	<i>Workshops and Seminars</i>	1,428
		<i>Printing, Stationery, Photocopying and Binding</i>	248
		<i>Small Office Equipment</i>	240
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,961
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,961

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (NA)	<i>Allowances</i>	800
Non Standard Outputs:	4 quarterly disability council meetings conducted at district level and PWD groups supported in all 11 LLGs	<i>Workshops and Seminars</i>	1,672
		<i>Printing, Stationery, Photocopying and Binding</i>	408
		<i>Travel Inland</i>	939
		<i>Transfers to Non Government Organisations(NGOs)</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,819
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	13,819

Output: Reprsentation on Women's Councils

No. of women councils supported	1 (Quartelyreviews meeting, office operation , support to womens day)	<i>Workshops and Seminars</i>	2,120
Non Standard Outputs:	NA	<i>Welfare and Entertainment</i>	500
		<i>Small Office Equipment</i>	251

Vote: 564 Amolatar District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

9. Community Based Services

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,871
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	2,871

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	CDD sub-projects funded in all 7 LLGs district wide (Akwon, Agikdak, Agwingiri, Etam, Awelo and Arwotcek sub counties and Namasale town councils)	<i>Conditional transfers for Community development</i>	43,027
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	43,027
		<i>Donor Dev't</i>	0
		<i>Total</i>	43,027

Vote: 564 Amolatar District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	26,543
		<i>Non Wage Rec't:</i>	32,441
		<i>Domestic Dev't</i>	44,587
		<i>Donor Dev't</i>	0
		Total	103,572

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Staff salaries ,effective office running, cordination, management ,3 computers maintained, internet modem subscription made, 8 computer tonners procured, office stationary procured and planning office operations costs met, electrical fittings replaced and district internal assessment 2013 conducted and reported submitted to MoLG; performance contract and budget estimates prepared; workshops/conference attended; automobile s and office equipments and furniture conducted; staff health costs met, subscription to daily newspapers and payment of utility bills; and 4 computer printer tonners & 32 reams of printing papers procured for use at the District Planning Unit and quarterly LGMSDP reports and workplans prepared and submitted to MoLG	<i>General Staff Salaries</i>	12,689
		<i>Allowances</i>	540
		<i>Books, Periodicals and Newspapers</i>	65
		<i>Computer Supplies and IT Services</i>	100
		<i>Welfare and Entertainment</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	1,090
		<i>Bank Charges and other Bank related costs</i>	1,314
		<i>Telecommunications</i>	480
		<i>Electricity</i>	720
		<i>Travel Inland</i>	2,760
		<i>Fuel, Lubricants and Oils</i>	840
		<i>Maintenance - Vehicles</i>	8,400
		<i>Wage Rec't:</i>	12,689
		<i>Non Wage Rec't:</i>	954
		<i>Domestic Dev't</i>	15,955
		<i>Donor Dev't</i>	0
		Total	29,599

Output: Statistical data collection

Non Standard Outputs:	National Census 2014 conducted	<i>Workshops and Seminars</i>	280,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	280,000
		<i>Donor Dev't</i>	0
		Total	280,000

Output: Management Infomration Systems

Non Standard Outputs:	CIS 2013 update conducted	<i>Workshops and Seminars</i>	120,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	120,000
		<i>Donor Dev't</i>	0
		Total	120,000

Vote: 564 Amolatar District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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10. Planning

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly projects monitoring, supervision and staff mentoring conducted	<i>Travel Inland</i>	2,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 2,000
			<i>Donor Dev't</i> 0
			Total 2,000

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	A Sub County Administration Office Block and Staff house completed at Muntu Sub County HQ and Arwotcek H/C II respectively	<i>Non-Residential Buildings</i>	146,364
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 146,364
			<i>Donor Dev't</i> 0
			Total 146,364

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procurement of vehicle for CAOs office and 5 motorcycles for the subcounties	<i>Transport Equipment</i>	143,909
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 143,909
			<i>Donor Dev't</i> 0
			Total 143,909

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Office equipment (3 Laptop computers and 3 printers) for use at district HQ	<i>Machinery and Equipment</i>	250
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 250
			<i>Donor Dev't</i> 0
			Total 250

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Procure 493 bicycles for LC1 and LC2	<i>Transport Equipment</i>	111,172
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 111,172
			<i>Donor Dev't</i> 0
			Total 111,172

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Office furniture (2 desk, 2 executive chairs and 18 chairs for CAO's LC V chairpersons Offices) procured for use at District HQ	<i>Furniture and Fixtures</i>	11,000
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Vote: 564 Amolatar District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

10. Planning

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,000
<i>Donor Dev't</i>	0
<i>Total</i>	11,000

Output: Other Capital

Non Standard Outputs:	Surveying of district land, buying land for Etam and Agidak sub county , Connecton of district office with intercom, ng and envirnoment screening and reactivating and hosting of the district web sites	<i>Furniture and Fixtures</i>	24,310
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	24,310
<i>Donor Dev't</i>	0
<i>Total</i>	24,310

Vote: 564 Amolatar District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	12,689
	<i>Non Wage Rec't:</i>	954
	<i>Domestic Dev't</i>	854,959
	<i>Donor Dev't</i>	0
	Total	868,603

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Staff salaries paid	General Staff Salaries	16,343
		<i>Wage Rec't:</i>	16,343
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,343

Output: Internal Audit

No. of Internal Department Audits	4 (Quarterly internal audits of district departments, LLGs and schools conducted district wide)	Printing, Stationery, Photocopying and Binding	234
Date of submitting Quaterly Internal Audit Reports	15/07/2014 (Quarterly internal audit reports submitted to District Chairperson, LGPAC, CAO, RDC, AG and PS MoLG)	Travel Inland	5,386
Non Standard Outputs:	12 montly audit spot checks and inspection of works and services; 4 quarterly audit; 2 NGO health center audits of Amai hospital and medical aid alemere and 10 schools and 7 government health centers audited and quaterly inspections of works conducte		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,620
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,620

Vote: 564 Amolatar District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 16,343
	<i>Non Wage Rec't:</i> 5,620
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 21,963

Vote: 564 Amolatar District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Agikdak		<i>LCIV: Kioga</i>		112,474.26
Sector: Agriculture				59,661.28
<i>LG Function: Agricultural Advisory Services</i>				<i>59,661.28</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				59,661.28
LCII: Agikdak				
Transfer of NAADS grant to Agikdak subcounty	Agikdak subcounty NAADS account	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	59,661.28
<i>Lower Local Services</i>				
Sector: Works and Transport				1,921.60
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,921.60</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,921.60
LCII: Agikdak				
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,921.60
<i>Lower Local Services</i>				
Sector: Education				39,602.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>39,602.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				5,000.00
LCII: Agikdak				
Completion of 2 classroom block at Agidak PS	Agidak	Conditional Grant to SFG	231001 Non-Residential Buildings	5,000.00
Output: PRDP-Latrine construction and rehabilitation constructions of 5 VIP latrine non drainable at Aweeiwot primary schools	Acii ps	Conditional Grant to Primary Salaries	231007 Other	12,000.00
LCII: Agikdak				
Output: PRDP-Provision of furniture to primary schools				4,500.00
LCII: Alobokwe				
Procurement and supply of 36 three-seater pupils' desks to Aweiwot primary school	Aweiwot primary school in Aleblee village	Conditional Grant to SFG	231006 Furniture and Fixtures	4,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,102.00
LCII: Agikdak				
Transfer of UPE grant to primary schools in Agikdak subcounty	Abarikori, Agikdak, Aweiwot and Awnagiwo primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	18,102.00
<i>Lower Local Services</i>				
Sector: Health				5,911.39
<i>LG Function: Primary Healthcare</i>				<i>5,911.39</i>

Vote: 564 Amolatar District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				1,260.88
LCII: Awonangiro				
Procurement of service delivery furniture for Awonangiro H/C II	Oturorao B village	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,260.88
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,650.51
LCII: Awonangiro				
PHC Non-Wage transfer to LLU	Awonangiro H/C II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,650.51
<i>Lower Local Services</i>				
Sector: Social Development				5,378.00
LG Function: Community Mobilisation and Empowerment				5,378.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,378.00
LCII: Not Specified				
Agidak sub county		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	5,378.00
<i>Lower Local Services</i>				
LCIII: Agwingiri		LCIV: Kioga		160,426.52
Sector: Agriculture				68,643.04
LG Function: Agricultural Advisory Services				68,643.04
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,643.04
LCII: Not Specified				
Transfer of NAADS grant to gwingiri subcounty	Agwingiri subcounty NAADS account	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,643.04
<i>Lower Local Services</i>				
Sector: Works and Transport				3,023.90
LG Function: District, Urban and Community Access Roads				3,023.90
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,023.90
LCII: Agwingiri				
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,023.90
<i>Lower Local Services</i>				
Sector: Education				38,731.07
LG Function: Pre-Primary and Primary Education				38,731.07
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,745.07
LCII: Agwingiri				

Vote: 564 Amolatar District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Constructions of 5 stance Ordinary VIP latrines in Agwingiri primary school <i>Capital Purchases</i> <i>Lower Local Services</i>	Agwingiri PS	Conditional Grant to SFG	231007 Other	15,745.07
Output: Primary Schools Services UPE (LLS) LCII: Agwingiri				22,986.00
Transfer of UPE grant to primary schools in Agwingiri subcounty <i>Lower Local Services</i>	Agwingiri, Agwenonywal, Opir, Omaraebek and Alyecmeda primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	22,986.00
Sector: Health <i>LG Function: Primary Healthcare</i> <i>Lower Local Services</i>				4,650.51
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Alyecmeda				4,650.51
PHC Non-Wage transfer to LLU <i>Lower Local Services</i>	Alyecmeda H/C II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,650.51
Sector: Water and Environment <i>LG Function: Rural Water Supply and Sanitation</i> <i>Capital Purchases</i>				40,000.00
Output: PRDP-Borehole drilling and rehabilitation LCII: Agwingiri				40,000.00
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole LCII: Amolatar	Alwala B village	Conditional transfer for Rural Water	231007 Other	20,000.00
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole <i>Capital Purchases</i>	Amolatar Acon C	Conditional transfer for Rural Water	231007 Other	20,000.00
Sector: Social Development <i>LG Function: Community Mobilisation and Empowerment</i> <i>Lower Local Services</i>				5,378.00
Output: Community Development Services for LLGs (LLS) LCII: Not Specified				5,378.00
Agwingiri sub county <i>Lower Local Services</i>		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	5,378.00
LCIII: Akwon		<i>LCIV: Kioga</i>		111,279.12
Sector: Agriculture <i>LG Function: Agricultural Advisory Services</i> <i>Lower Local Services</i>				59,661.28

Vote: 564 Amolatar District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Advisory Services (LLS)				59,661.28
LCII: Not Specified				
Transfer of NAADS grant to Akwon subcounty	Akwon subcounty NAADS account	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	59,661.28
<i>Lower Local Services</i>				
Sector: Works and Transport				1,412.84
LG Function: District, Urban and Community Access Roads				1,412.84
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,412.84
LCII: Akwon				
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,412.84
<i>Lower Local Services</i>				
Sector: Education				22,827.00
LG Function: Pre-Primary and Primary Education				22,827.00
<i>Capital Purchases</i>				
Output: PRDP-Provision of furniture to primary schools				4,050.00
LCII: Aromi				
Procurement and supply of 30 three-seater pupils' desks to Aromi primary school	Aromi P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	4,050.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,777.00
LCII: Akwon				
Transfer of UPE grant to primary schools in Akwon subcounty	Akwon, Abalodayng and Aromi primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	18,777.00
<i>Lower Local Services</i>				
Sector: Water and Environment				20,000.00
LG Function: Rural Water Supply and Sanitation				20,000.00
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				20,000.00
LCII: Akwon				
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Awinydwon	Conditional transfer for Rural Water	231007 Other	20,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,378.00
LG Function: Community Mobilisation and Empowerment				5,378.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,378.00
LCII: Not Specified				

Vote: 564 Amolatar District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Akwon sub county		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	5,378.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				2,000.00
<i>LG Function: Local Government Planning Services</i>				<i>2,000.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				2,000.00
LCII: Akwon				
Buying land for Akwon sub county		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,000.00
<i>Capital Purchases</i>				
LCIII: Amolatar Town Council		<i>LCIV: kioga</i>		4,042,343.72
Sector: Agriculture				140,190.56
<i>LG Function: Agricultural Advisory Services</i>				<i>92,973.56</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				18,522.64
LCII: Inomo				
Amolatar district HQ		Conditional Grant for NAADS	231004 Transport Equipment	18,522.64
Output: Office and IT Equipment (including Software)				5,800.00
LCII: Inomo				
Amolatar District HQ		Conditional Grant for NAADS	321504 Other Advances	5,800.00
Output: Other Capital				4,500.00
LCII: Inomo				
Amolatar District HQ		Conditional Grant for NAADS	231005 Machinery and Equipment	4,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				64,150.92
LCII: Not Specified				
Transfer of NAADS grant to Amolatar Town Council	Amolatar Town Council NAADS account	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,150.92
<i>Lower Local Services</i>				
LG Function: District Production Services				47,217.00
<i>Capital Purchases</i>				
Output: PRDP-Plant clinic/mini laboratory construction				7,806.00
LCII: Inomo				
Monitoring of slaughter house		PRDP	281504 Monitoring, Supervision and Appraisal of Capital Works	2,000.00
Completion of slaughter house		PRDP	231007 Other	3,250.00
Environment asesment of PRDP construction under production		PRDP	281501 Environmental Impact Assessments for Capital Works	583.00

Vote: 564 Amolatar District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Extension of pipe water to production department		PRDP	231007 Other	1,973.00
Output: PRDP-Abattoir construction and rehabilitation				39,411.00
LCII: Inomo				
Monitoring, supervision and appraisal		Conditional transfers to Production and Marketing	281504 Monitoring, Supervision and Appraisal of Capital Works	4,000.00
Construction of water born toilet	Inomo cell	PRDP	231007 Other	17,411.00
Fencing of the slaughter house		PRDP	231007 Other	12,000.00
Training of end users of slaughter house		PRDP	231007 Other	6,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				696,599.97
<i>LG Function: District, Urban and Community Access Roads</i>				696,599.97
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				163,298.50
LCII: Inomo				
Low cost sealing of Amolatar District HQ		Roads Rehabilitation Grant	231003 Roads and Bridges	163,298.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				475,801.47
LCII: Inomo				
Transfers of NUSAF II grants to community sub project groups	From District HQ	Other Transfers from Central Government	263321 Conditional transfers to Autonomous Institutions (Wage subvention).	475,801.47
Output: District Roads Maintainence (URF)				57,500.00
LCII: Inomo				
Payment of the roads gangs	Amolatar District HQ	Other Transfers from Central Government	263102 LG Unconditional grants(current)	57,500.00
<i>Lower Local Services</i>				
Sector: Education				90,646.58
<i>LG Function: Pre-Primary and Primary Education</i>				90,646.58
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				5,000.00
LCII: Inomo				
completion of 2 classroom block at Amolatar PS	Amolatar HQ B at District HQ	Conditional Grant to SFG	231001 Non-Residential Buildings	5,000.00
Output: Furniture and Fixtures (Non Service Delivery)				45,395.00
LCII: Inomo				
Furnishing of teachers resource center		Conditional Grant to SFG	231006 Furniture and Fixtures	35,000.00
LCII: Not Specified				

Vote: 564 Amolatar District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supply of three seater desk at to Amolatar PS , Abeja and Abalodyang	Amolatar PS, Abeja PS , Abalodyang PS	Conditional Grant to SFG	231006 Furniture and Fixtures	10,395.00
Output: Other Capital				1,000.00
LCII: Inomo				
Retention of 5 stance drainable pit latine at omara Ebek PS	District HQ	Other Transfers from Central Government	231007 Other	1,000.00
Output: Latrine construction and rehabilitation				2,000.00
LCII: Epyel				
Retention of 5 stance lined VIP latrines in Alemere primary school	Alemere primary school at Alemere cell	Conditional Grant to SFG	231007 Other	1,000.00
LCII: Inomo				
Constructions of 5 stance Connection of pipe water to water born toilet at Teachers resource center	Amolatar HQ B	Conditional Grant to SFG	231007 Other	1,000.00
Output: PRDP-Latrine construction and rehabilitation				7,755.04
LCII: Inomo				
Maintainance and repair of a vehicle for Education department		Conditional Grant to SFG	231004 Transport Equipment	7,755.04
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,496.54
LCII: Inomo				
Transfer of UPE grant to primary schools in Amolatar Town Council	Amolatar and Alemere primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	29,496.54
<i>Lower Local Services</i>				
Sector: Health				232,992.33
<i>LG Function: Primary Healthcare</i>				232,992.33
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				31,870.00
LCII: Inomo				
Procurement of 3 computures and printers	Amolatar H/C IV	Conditional Grant to PHC - development	231007 Other	5,200.00
Wiring of staff house at Amolatar HC IV and Awonangiro HC II		Conditional Grant to PHC - development	231007 Other	17,710.00
Technical supervision and investment cost		Conditional Grant to PHC - development	231007 Other	3,960.00
Instalation of electricity at Amolatar HC IV	Nakatiti H/C II	Conditional Grant to PHC - development	231007 Other	5,000.00
Output: Office and IT Equipment (including Software)				5,200.00
LCII: Inomo				
Procurement of computers and printers	DHO office at district HQ and HSD office at Amolatar H/C IV	Conditional Grant to PHC - development	231005 Machinery and Equipment	5,200.00

Vote: 564 Amolatar District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Other Capital				51,969.30
LCII: Inomo				
Retention for twin staff house at Amolatar HC IV		Conditional Grant to PHC - development	231007 Other	651.05
Retention for tiling marternity floor at Amolatar HC IV	Amolatar HC IV	Conditional Grant to PHC - development	231007 Other	570.59
Renovation of VIP latrine at Staff Quarters at Amolatar HC IV	Amolatar H/C IV	Conditional Grant to PHC - development	231007 Other	9,000.00
Completion of DHOs office	Amolatar District HQ	Conditional Grant to PHC - development	231007 Other	40,615.45
Retention for VIP latrine at Amolatar HC IV	Amolatar H/C IV	Conditional Grant to PHC - development	231007 Other	340.25
Retention for cooking shade at Amolatar HC IV	Amolatar HC IV	Conditional Grant to PHC - development	231007 Other	791.95
Output: PRDP-Healthcentre construction and rehabilitation				37,707.72
LCII: Inomo				
Construction of a moutory		Conditional Grant to PHC - development	231001 Non-Residential Buildings	37,707.72
Output: PRDP-Maternity ward construction and rehabilitation				17,165.00
LCII: Inomo				
Renovation of old maternity ward at Amolatar HC IV	Amolatar HQ B	Conditional Grant to PHC - development	231001 Non-Residential Buildings	17,165.00
Output: PRDP-Theatre construction and rehabilitation				7,211.59
LCII: Inomo				
Renovation of theatre at Amolatar H/C IV	Amolatar H/C IV	Conditional Grant to PHC - development	231001 Non-Residential Buildings	7,211.59
Output: Specialist health equipment and machinery				11,364.68
LCII: Inomo				
Procurement of of basic medical equipment	Amolatar H/C IV	Conditional Grant to PHC - development	231005 Machinery and Equipment	11,364.68
Output: PRDP-Specialist health equipment and machinery				33,138.00
LCII: Inomo				
Procurement of dental equipment	Amolatar H/C IV	Conditional Grant to PHC - development	231005 Machinery and Equipment	8,130.00
Procurement of theatre equipment	Amolatar H/C IV	Conditional Grant to PHC - development	231005 Machinery and Equipment	25,008.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				11,326.91
LCII: Epyel				
Alemere medical AID		Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	11,326.91
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,039.13
LCII: Apalepe				

Vote: 564 Amolatar District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
PHC Non-Wage transfer to LLU LCII: Epyel	Amolatar HSD	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	16,738.11
PHC Non-Wage transfer to LLU LCII: Not Specified	Amolatar H/C IV	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	9,301.03
<i>Lower Local Services</i>				
Sector: Public Sector Management				2,881,914.28
LG Function: District and Urban Administration				2,585,539.99
<i>Capital Purchases</i>				
Output: Other Capital				2,585,539.99
<i>LCII: Not Specified</i>				
NUSAFF CONSTRUCTION AND HISP <i>Capital Purchases</i>	ENTIRE	NUSAF	321504 Other Advances	2,585,539.99
LG Function: Local Statutory Bodies				10,761.00
<i>Capital Purchases</i>				
Output: PRDP-Specialised Machinery and Equipment				10,761.00
<i>LCII: Apalepe</i>				
Procurement of 2 laptop computers	Amolatar HQ B	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	231005 Machinery and Equipment	4,000.00
Procurement of 2 office chairs	Amolatar HQ B	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	231006 Furniture and Fixtures	2,261.00
Procurement of 4 computer printer tonners	Amolatar HQ B	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	231005 Machinery and Equipment	1,500.00
Procurement of drawing materials- Drawing set	Amolatar HQ B	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	231005 Machinery and Equipment	3,000.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				285,613.29
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				17,722.55
<i>LCII: Inomo</i>				
Retention for construction of bath shelter at amolatar HC IV		LGMSD (Former LGDP)	231001 Non-Residential Buildings	1,913.08
Retention Completion of generator house		LGMSD (Former LGDP)	231001 Non-Residential Buildings	2,809.47
Construction of waterborn toilet at adiministration block		LGMSD (Former LGDP)	231001 Non-Residential Buildings	13,000.00
Output: Vehicles & Other Transport Equipment				124,159.18
<i>LCII: Inomo</i>				

Vote: 564 Amolatar District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of vehicle for CAOs office	District HQ	LGMSD (Former LGDP)	231004 Transport Equipment	124,159.18
Output: Office and IT Equipment (including Software)				250.11
LCII: Inomo				
Procurement of 2 lap tops for District service and CAO Office	Cordinated at planning unit	LGMSD (Former LGDP)	231005 Machinery and Equipment	250.11
Output: Specialised Machinery and Equipment				111,171.50
LCII: Inomo				
Procurement of 493 bicycles for LC 1 and LC2		Other Transfers from Central Government	231004 Transport Equipment	111,171.50
Output: Furniture and Fixtures (Non Service Delivery)				11,000.00
LCII: Inomo				
Procurement of furniture for CAO office And LC V office	Cordinated at planning unit	LGMSD (Former LGDP)	231006 Furniture and Fixtures	11,000.00
Output: Other Capital				21,309.96
LCII: Inomo				
Connection of intercom to District offices		LGMSD (Former LGDP)	231006 Furniture and Fixtures	5,000.00
Envirnomenta assessment		LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,309.96
Reactivating district web site		LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,000.00
Surveying of district land		LGMSD (Former LGDP)	231006 Furniture and Fixtures	10,000.00
<i>Capital Purchases</i>				
LCIII: Aputi		<i>LCIV: Kioga</i>		496,878.19
Sector: Agriculture				68,643.04
<i>LG Function: Agricultural Advisory Services</i>				<i>68,643.04</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,643.04
LCII: Not Specified				
Transfer of NAADS grant to Aputi subcounty	Aputi subcounty NAADS account	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,643.04
<i>Lower Local Services</i>				
Sector: Works and Transport				146,991.92
<i>LG Function: District, Urban and Community Access Roads</i>				<i>146,991.92</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				41,368.88
LCII: Anywali				
Swampraising, aderolonngo , Muchomole -acii, Kaggga-Acengryeny swamp (0.6kms) using Labour Based Technology	Connecting Arwotcek to Aputi sub counties	Roads Rehabilitation Grant	231003 Roads and Bridges	41,368.88
Output: PRDP-Rural roads construction and rehabilitation				45,266.51

Vote: 564 Amolatar District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Akongomit				
Rehabilitation of Aromi -Abarikori road (12kms)	Connecting Aputi Agidak sub county	Roads Rehabilitation Grant	231003 Roads and Bridges	45,266.51
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,776.28
LCII: Anywali				
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,776.28
Output: District Roads Maintenance (URF)				55,580.27
LCII: Odyedo				
Rolled over payment for Aputi -Acengryeny road	Aputi sub county	Other Transfers from Central Government	263102 LG Unconditional grants(current)	55,580.27
<i>Lower Local Services</i>				
Sector: Education				92,094.00
LG Function: Pre-Primary and Primary Education				92,094.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				3,105.00
LCII: Opali				
Retention for classroom block at Acanoryema PS	Opali	Conditional Grant to SFG	231001 Non-Residential Buildings	3,105.00
Output: PRDP-Classroom construction and rehabilitation				60,000.00
LCII: Otira				
Construction of 2 classroom blco at Otira Primary school	Abeja Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	60,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				28,989.00
LCII: Anywali				
Transfer of UPE grant to primary schools in Aputi subcounty	Aputi, Amai, Acengryeny, Otira, Adonyoimo and Acanoryema primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	28,989.00
<i>Lower Local Services</i>				
Sector: Health				169,149.23
LG Function: Primary Healthcare				169,149.23
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				7,972.00
LCII: Anywali				
Construction of placenta Pit at Aputi HC III and Nakatiti HC II		Conditional Grant to PHC - development	231007 Other	7,972.00
Output: Other Capital				2,309.77
LCII: Anywali				
Retention for VIP latrine at Aputi HC III	Aputi HC III	Conditional Grant to PHC - development	231007 Other	396.60

Vote: 564 Amolatar District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Inomo				
Completion of 2 stance VIP latrine at Aputi HC III and Amolatar HC IV	Amolatar H/C IV and Aputi HC III	Conditional Grant to PHC - development	231007 Other	1,913.17
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				150,486.09
LCII: Amai				
Amai Community PNFP Hospital	Amai Hopsital	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	150,486.09
Output: Basic Healthcare Services (HCIV-HCII-LLS)				
6,975.77				
LCII: Anywali				
PHC Non-Wage transfer to LLU	Aputi H/C III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,975.77
Output: Standard Pit Latrine Construction (LLS.)				
1,405.60				
LCII: Anywali				
Completion of 2-stance pit latrine at Aputi H/C III	Aputi H/C III in Otimai A village	Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	1,405.60
<i>Lower Local Services</i>				
Sector: Water and Environment				20,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				20,000.00
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				20,000.00
LCII: Adonyoimo				
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Adonyimo PS	Conditional transfer for Rural Water	231007 Other	20,000.00
<i>Capital Purchases</i>				
LCIII: Arwotcek			<i>LCIV: Kioga</i>	167,649.45
Sector: Agriculture				68,643.04
<i>LG Function: Agricultural Advisory Services</i>				68,643.04
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,643.04
LCII: Not Specified				
Transfer of NAADS grant to Arwotcek subcounty	Arwotcek subcounty NAADS account	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,643.04
<i>Lower Local Services</i>				
Sector: Works and Transport				3,273.61
<i>LG Function: District, Urban and Community Access Roads</i>				3,273.61
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,273.61
LCII: Otangocinge				
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,273.61

Vote: 564 Amolatar District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Education				50,518.01
LG Function: Pre-Primary and Primary Education				50,518.01
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				8,000.01
LCII: Abeja				
Monitoring and supervision of classrooms construction	Abeja primary school	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	8,000.01
Output: Latrine construction and rehabilitation				12,000.00
LCII: Arwotcek				
Constructions of 5 stance lined VIP latrines in Arwotcek primary school	Arwotcek primary school	Conditional Grant to SFG	231007 Other	12,000.00
Output: PRDP-Provision of furniture to primary schools				4,050.00
LCII: Abeja				
Procurement and supply of 30 three-seater pupils' desks to Abeja primary school	Abeja primary school	Conditional Grant to SFG	231006 Furniture and Fixtures	4,050.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,468.00
LCII: Arwotcek				
Transfer of UPE grant to primary schools in Arwotcek subcounty	Arwotcek, Aburkidi, Abeja, Akot and Bawong primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	26,468.00
<i>Lower Local Services</i>				
Sector: Health				5,911.39
LG Function: Primary Healthcare				5,911.39
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				1,260.88
LCII: Otangocinge				
Procurement of service delivery furniture for Arwotcek H/C II	Odokodero village	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,260.88
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,650.51
LCII: Arwotcek				
PHC Non-Wage transfer to LLU	Arwotcek H/C II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,650.51
<i>Lower Local Services</i>				
Sector: Water and Environment				4,131.21
LG Function: Rural Water Supply and Sanitation				4,131.21
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				4,131.21
LCII: Aburkidi				

Vote: 564 Amolatar District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention for Minakon and Lale Co. Ltd for bore hole rehabilitation	Ongudoananga village	Conditional transfer for Rural Water	231007 Other	3,131.21
LCII: Akol				
Borehole rehabilitation assesment	Adyel village	Conditional transfer for Rural Water	231007 Other	1,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,378.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,378.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,378.00
LCII: Not Specified				
Arwotcek sub county		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	5,378.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				29,794.20
<i>LG Function: Local Government Planning Services</i>				<i>29,794.20</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				29,794.20
LCII: Otangocinge				
Completion of Staff house at Arwotcek H/C II	Arwotcek H/C II	LGMSD (Former LGDP)	231001 Non-Residential Buildings	29,794.20
<i>Capital Purchases</i>				
LCIII: Awelo		LCIV: Kioga		504,702.73
Sector: Agriculture				64,150.92
<i>LG Function: Agricultural Advisory Services</i>				<i>64,150.92</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				64,150.92
LCII: Not Specified				
Transfer of NAADS grant to Awelo subcounty	Awelo subcounty NAADS account	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,150.92
<i>Lower Local Services</i>				
Sector: Works and Transport				209,675.21
<i>LG Function: District, Urban and Community Access Roads</i>				<i>209,675.21</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				203,499.86
LCII: Anamwany				
Variation on swamp filling Ojem Swamp (2kms) using Labour Based Technology	From Awelo Trading Centre to Otangocinge trading centre through Ojem	Roads Rehabilitation Grant	231003 Roads and Bridges	47,349.50
Completion of Awelo-Ojem-Otangocinge road (4kms) using Labour Based Technology	From Awelo Trading Centre to Otangocinge trading centre through Ojem	Roads Rehabilitation Grant	231003 Roads and Bridges	156,150.35
<i>Capital Purchases</i>				

Vote: 564 Amolatar District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,175.35
LCII: Anamwany				
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	6,175.35
<i>Lower Local Services</i>				
Sector: Education				24,846.39
LG Function: Pre-Primary and Primary Education				24,846.39
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				2,066.39
LCII: Atomoro				
Retention of two classroom block at Adwala PS		Conditional Grant to SFG	231001 Non-Residential Buildings	2,066.39
Output: Latrine construction and rehabilitation				1,700.00
LCII: Akongomit				
Completion of 5 stance ordinary VIP latrines Namasale primary school	Namasale PS	Conditional Grant to SFG	231007 Other	1,700.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,080.00
LCII: Anamwany				
Transfer of UPE grant to primary schools in Awelo subcounty	Awelo, Adwala, Anamwany and Atomoro primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	21,080.00
<i>Lower Local Services</i>				
Sector: Health				27,619.60
LG Function: Primary Healthcare				27,619.60
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				1,260.88
LCII: Anamwany				
Procurement of service delivery furniture for Anamwany H/C II	Anamwany B village	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,260.88
Output: Other Capital				5,042.68
LCII: Anamwany				
Retention for renovation 2 stance VIP latrine at Anamwany HC III	Anamwany HC II	Conditional Grant to PHC - development	231007 Other	100.00
LCII: Awonangiro				
Copnstruction of 4 stance bath shelter at Anamwany HC II	Anamwany HC II	Conditional Grant to PHC - development	231007 Other	4,942.68
Output: PRDP-Staff houses construction and rehabilitation				13,875.92
LCII: Anamwany				

Vote: 564 Amolatar District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of a single staff house at Anamwany H/C	Anamwany h/c ii	Conditional Grant to PHC - development	231002 Residential Buildings	13,875.92
Output: PRDP-OPD and other ward construction and rehabilitation				3,500.00
LCII: Anamwany				
Retention for renovation of OPD at Anamwany H/C II	Anamwany H/C II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	3,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,940.13
LCII: Anamwany				
PHC non -wage transfers to LLU		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,940.13
<i>Lower Local Services</i>				
Sector: Water and Environment				116,030.80
<i>LG Function: Rural Water Supply and Sanitation</i>				116,030.80
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				96,030.80
LCII: Akongomit				
Retention and balance for drilling of boreholes for FY 2012/13	Akongomit village	Conditional transfer for Rural Water	231007 Other	96,030.80
Output: PRDP-Borehole drilling and rehabilitation				20,000.00
LCII: Akongomit				
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Adwala	Conditional transfer for Rural Water	231007 Other	20,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,379.81
<i>LG Function: Community Mobilisation and Empowerment</i>				5,379.81
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,379.81
LCII: Not Specified				
Awelo sub county		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	5,379.81
<i>Lower Local Services</i>				
Sector: Public Sector Management				57,000.00
<i>LG Function: Local Government Planning Services</i>				57,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				57,000.00
LCII: Anamwany				
Construction of 5 stance drainable VIP latrine at Awelo PS, Bangalades Ps,Abeja PS	Abeja PS, Awelo PS, Bangalades PS	LGMSD (Former LGDP)	231001 Non-Residential Buildings	57,000.00
<i>Capital Purchases</i>				

Vote: 564 Amolatar District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Etam		<i>LCIV: Kioga</i>		314,970.39
Sector: Agriculture				68,643.04
<i>LG Function: Agricultural Advisory Services</i>				<i>68,643.04</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,643.04
LCII: Not Specified				
Transfer of NAADS grant to Etam subcounty	Etam subcounty NAADS account	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,643.04
<i>Lower Local Services</i>				
Sector: Works and Transport				150,857.58
<i>LG Function: District, Urban and Community Access Roads</i>				<i>150,857.58</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				148,441.37
LCII: Chakwara				
Opening/Construction of Chakwara-Awikori P/S Road (6kms) using Labour Based Technology	Connecting Etam and Namasale sub counties at Awikori primary school	Roads Rehabilitation Grant	231003 Roads and Bridges	148,441.37
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,416.22
LCII: Etam				
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,416.22
<i>Lower Local Services</i>				
Sector: Education				30,345.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,345.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Provision of furniture to primary schools				1,750.00
LCII: Awiodyek				
Procurement and supply of 14 three-seater pupils' desks to Burkwoyo primary school	Burkwoyo primary school in Acamcutu village	Conditional Grant to SFG	231006 Furniture and Fixtures	1,750.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				28,595.00
LCII: Etam				
Transfer of UPE grant to primary schools in Etam subcounty	Etam, Anamido, Burkwoyo, Abwockwar, Chakwara and Oti Memorial primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	28,595.00
<i>Lower Local Services</i>				
Sector: Health				13,367.77
<i>LG Function: Primary Healthcare</i>				<i>13,367.77</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				6,392.00

Vote: 564 Amolatar District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Etam				
Renovation of VIP latrine for Marternity and OPD at Etam HC III		Conditional Grant to PHC - development	231007 Other	6,392.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,975.77
LCII: Chakwara				
PHC Non-Wage transfer to LLU	Etam H/C III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,975.77
<i>Lower Local Services</i>				
Sector: Water and Environment				40,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>40,000.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				40,000.00
LCII: Abwockwar				
Not Specified Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Owir Village	Conditional transfer for Rural Water	231007 Other	20,000.00
LCII: Anamido				
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Anamido PS	Conditional transfer for Rural Water	231007 Other	20,000.00
<i>Capital Purchases</i>				
Sector: Social Development				10,757.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,757.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,757.00
LCII: Not Specified				
Etam sub county		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	10,757.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				1,000.00
<i>LG Function: Local Government Planning Services</i>				<i>1,000.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				1,000.00
LCII: Etam				
Buying land for Etam SC		LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,000.00
<i>Capital Purchases</i>				
LCIII: Muntu		<i>LCIV: Kioga</i>		318,223.17
Sector: Agriculture				64,150.92
<i>LG Function: Agricultural Advisory Services</i>				<i>64,150.92</i>

Vote: 564 Amolatar District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				64,150.92
LCII: Not Specified				
Transfer of NAADS grant to Muntu subcounty	Muntu subcounty NAADS account	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,150.92
<i>Lower Local Services</i>				
Sector: Works and Transport				5,214.37
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,214.37</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,214.37
LCII: Odyak				
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,214.37
<i>Lower Local Services</i>				
Sector: Education				101,099.67
<i>LG Function: Pre-Primary and Primary Education</i>				<i>101,099.67</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				7,500.00
LCII: Kabangala				
Completion of staff house at Opir PS		Conditional Grant to SFG	231001 Non-Residential Buildings	7,500.00
Output: PRDP-Classroom construction and rehabilitation				46,471.97
LCII: Abarler				
Completion of staff house at Abaler PS		Conditional Grant to SFG	231001 Non-Residential Buildings	46,471.97
Output: Latrine construction and rehabilitation				18,695.70
LCII: Kabangala				
Constructions of 5 stance drainable VIP latrines in Opir primary school	Opir PS	Conditional Grant to SFG	231007 Other	18,695.70
Output: PRDP-Teacher house construction and rehabilitation				7,000.00
LCII: Muntu				
Completion of twin staff house construction at Opir primary school	Opir primary school	Conditional Grant to SFG	231002 Residential Buildings	7,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,432.00
LCII: Odyak				
Transfer of UPE grant to primary schools in Muntu subcounty	Muntu, Muntu Township, Kitaleba, Alelangao and Abarler primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	21,432.00
<i>Lower Local Services</i>				
Sector: Health				5,911.39
<i>LG Function: Primary Healthcare</i>				<i>5,911.39</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				1,260.88

Vote: 564 Amolatar District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Odyak				
Procurement of service delivery furniture for Nakatiti H/C II	Alelangao A village	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,260.88
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,650.51
LCII: Nakatiti				
PHC Non-Wage transfer to LLU	Nakatiti H/C II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,650.51
<i>Lower Local Services</i>				
Sector: Water and Environment				100,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>100,000.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				40,000.00
LCII: Nakatiti				
Bore hole rehabilitation	Kitaleba B village	Conditional transfer for Rural Water	231007 Other	40,000.00
Output: PRDP-Borehole drilling and rehabilitation				60,000.00
LCII: Abarler				
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Apokmitimogo	Conditional transfer for Rural Water	231007 Other	20,000.00
LCII: Muntu				
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Barokutu vilage	Conditional transfer for Rural Water	231007 Other	20,000.00
LCII: Not Specified				
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Nakituba PAG village	Conditional transfer for Rural Water	231007 Other	20,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				41,846.83
<i>LG Function: Local Government Planning Services</i>				<i>41,846.83</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				41,846.83
LCII: Odyak				
Completion of sub county administration block of Muntu sub county	New Muntu S/C HQ at Odyak	LGMSD (Former LGDP)	231001 Non-Residential Buildings	41,846.83
<i>Capital Purchases</i>				
LCIII: Namasale			<i>LCIV: Kioga</i>	346,159.39
Sector: Agriculture				73,137.66
<i>LG Function: Agricultural Advisory Services</i>				<i>73,137.66</i>

Vote: 564 Amolatar District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				73,137.66
LCII: Not Specified				
Transfer of NAADS grant to Namasale subcounty	Namasale subcounty NAADS account	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	73,137.66
<i>Lower Local Services</i>				
Sector: Works and Transport				70,709.36
<i>LG Function: District, Urban and Community Access Roads</i>				70,709.36
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				66,724.49
LCII: Nalubwoyo				
Rehabilitation of Nabweyo -Gojwe road (8kms)	Namasale subcounty	Roads Rehabilitation Grant	231003 Roads and Bridges	66,724.49
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,984.87
LCII: Nabweyo				
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,984.87
<i>Lower Local Services</i>				
Sector: Education				58,974.95
<i>LG Function: Pre-Primary and Primary Education</i>				58,974.95
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				2,976.95
LCII: Izigwe				
Retention of two classroom block at namasale PS		Conditional Grant to SFG	231001 Non-Residential Buildings	2,976.95
Output: Latrine construction and rehabilitation				12,000.00
LCII: Izigwe				
Constructions of 5 stance lined VIP latrines in Aninolal primary school	Aninolal PS	Conditional Grant to SFG	231007 Other	12,000.00
Output: PRDP-Latrine construction and rehabilitation				12,000.00
LCII: Acii				
Construction of a 5 stance VIP Latrine in Awee iwot P/S	aromi ps	Conditional Grant to Primary Education	231007 Other	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				31,998.00
LCII: Nabweyo				
Transfer of UPE grant to primary schools in Namasale subcounty	Aninolal, Aguludia, Burakwana, Banagadesh, Nabweyo, Olyaka, Acii and Awikori primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	31,998.00
<i>Lower Local Services</i>				

Vote: 564 Amolatar District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				57,483.43
LG Function: Primary Healthcare				57,483.43
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				13,289.81
LCII: Nabweyo				
Construction of 2 stance VIP latrine at Namasale HC III		Conditional Grant to PHC - development	231007 Other	6,860.91
Completion of single staff house Namasale HC III	Aputi H/C III	Conditional Grant to PHC - development	231007 Other	6,428.90
Output: Staff houses construction and rehabilitation				6,428.90
LCII: Nabweyo				
Construction of a single staff house at Namasale H/C III	Namasale H/C III at Nabweyo Trading Center village	Conditional Grant to PHC - development	231002 Residential Buildings	6,428.90
Output: PRDP-Staff houses construction and rehabilitation				26,138.44
LCII: Acii				
Renovation of staff house at Acii HC II	Acii H/C II	Conditional Grant to PHC - development	231002 Residential Buildings	26,138.44
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,626.28
LCII: Acii				
PHC Non-Wage transfer to LLU	Acii H/C II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,650.51
LCII: Nabweyo				
PHC Non-Wage transfer to LLU	Namasale H/C III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,975.77
<i>Lower Local Services</i>				
Sector: Water and Environment				85,854.00
LG Function: Rural Water Supply and Sanitation				85,854.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				25,854.00
LCII: Nakatiti				
Construction of a 5 stance drainable pit latrine with bath shelters	Bangladesh L/S	Conditional transfer for Rural Water	231007 Other	25,854.00
Output: PRDP-Borehole drilling and rehabilitation				60,000.00
LCII: Acii				
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Alako Village	Conditional transfer for Rural Water	231007 Other	20,000.00
LCII: Bangladesh				

Vote: 564 Amolatar District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole LCII: Kikondo	Darasalam village	Conditional transfer for Rural Water	231007 Other	20,000.00
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole <i>Capital Purchases</i>	Adakolo village	Conditional transfer for Rural Water	231007 Other	20,000.00
LCIII: Namasale Town Council		<i>LCIV: Kioga</i>		94,410.50
Sector: Agriculture				59,661.28
<i>LG Function: Agricultural Advisory Services</i>				<i>59,661.28</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS) LCII: Not Specified				59,661.28
Transfer of NAADS grant to Namasale Town Council <i>Lower Local Services</i>	Namasale Town Council NAADS account	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	59,661.28
Sector: Education				22,039.55
<i>LG Function: Pre-Primary and Primary Education</i>				<i>22,039.55</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: Aweipeko				22,039.55
Transfer of UPE grant to primary schools in Namasale Town Council <i>Lower Local Services</i>	Namasale and Wabinua primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	22,039.55
Sector: Health				7,331.67
<i>LG Function: Primary Healthcare</i>				<i>7,331.67</i>
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation LCII: Wabinua				2,681.16
Retention for renovation of OPD at Biko H/C II <i>Capital Purchases</i> <i>Lower Local Services</i>	Biko H/C II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	2,681.16
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Aweipeko				4,650.51
PHC Non-Wage transfer to LLU <i>Lower Local Services</i>	Biko H/C II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,650.51
Sector: Social Development				5,378.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,378.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,378.00

Vote: 564 Amolatar District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Namasale TC		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	5,378.00
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: kioga</i>		19,750.01
Sector: Public Sector Management				19,750.01
<i>LG Function: Local Government Planning Services</i>				<i>19,750.01</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				19,750.01
LCII: Not Specified				
Procurement of 5 motorcycles for the sub county of Agwingiri, Akwon , agidak,Etam and Arwotcek	Akwon SC,Agidak SC,Agwingiri SC, Arwotcek SC,Etam SC	LGMSD (Former LGDP)	231004 Transport Equipment	19,750.01
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		13,110.91
Sector: Education				6,250.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>6,250.00</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				6,250.00
LCII: Not Specified				
Supply of three seater desk to Aweeiwot PS and Burkwoyo PS		Not Specified	231006 Furniture and Fixtures	6,250.00
<i>Capital Purchases</i>				
Sector: Health				6,860.91
<i>LG Function: Primary Healthcare</i>				<i>6,860.91</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				6,860.91
LCII: Not Specified				
Construction of two stance VIP latrine at DHO office		Not Specified	231007 Other	6,860.91
<i>Capital Purchases</i>				

Vote: 564 Amolatar District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Agikdak		<i>LCIV: Kioga</i>		112,474.26
Sector: Agriculture				59,661.28
<i>LG Function: Agricultural Advisory Services</i>				<i>59,661.28</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				59,661.28
LCII: Agikdak				
Transfer of NAADS grant to Agikdak subcounty	Agikdak subcounty NAADS account	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	59,661.28
<i>Lower Local Services</i>				
Sector: Works and Transport				1,921.60
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,921.60</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,921.60
LCII: Agikdak				
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,921.60
<i>Lower Local Services</i>				
Sector: Education				39,602.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>39,602.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				5,000.00
LCII: Agikdak				
Completion of 2 classroom block at Agidak PS	Agidak	Conditional Grant to SFG	231001 Non-Residential Buildings	5,000.00
Output: PRDP-Latrine construction and rehabilitation constructions of 5 VIP latrine non drainable at Aweeiwot primary schools				12,000.00
LCII: Agikdak				
Output: PRDP-Provision of furniture to primary schools	Aweeiwot primary school in Aleblee village	Conditional Grant to SFG	231007 Other	12,000.00
LCII: Alobokwe				
Procurement and supply of 36 three-seater pupils' desks to Aweeiwot primary school	Aweeiwot primary school in Aleblee village	Conditional Grant to SFG	231006 Furniture and Fixtures	4,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,102.00
LCII: Agikdak				
Transfer of UPE grant to primary schools in Agikdak subcounty	Abarikori, Agikdak, Aweeiwot and Awnagiwo primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	18,102.00
<i>Lower Local Services</i>				
Sector: Health				5,911.39
<i>LG Function: Primary Healthcare</i>				<i>5,911.39</i>

Vote: 564 Amolatar District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				1,260.88
LCII: Awonangiro				
Procurement of service delivery furniture for Awonangiro H/C II	Oturorao B village	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,260.88
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,650.51
LCII: Awonangiro				
PHC Non-Wage transfer to LLU	Awonangiro H/C II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,650.51
<i>Lower Local Services</i>				
Sector: Social Development				5,378.00
LG Function: Community Mobilisation and Empowerment				5,378.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,378.00
LCII: Not Specified				
Agidak sub county		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	5,378.00
<i>Lower Local Services</i>				
LCIII: Agwingiri		LCIV: Kioga		160,426.52
Sector: Agriculture				68,643.04
LG Function: Agricultural Advisory Services				68,643.04
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,643.04
LCII: Not Specified				
Transfer of NAADS grant to gwingiri subcounty	Agwingiri subcounty NAADS account	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,643.04
<i>Lower Local Services</i>				
Sector: Works and Transport				3,023.90
LG Function: District, Urban and Community Access Roads				3,023.90
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,023.90
LCII: Agwingiri				
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,023.90
<i>Lower Local Services</i>				
Sector: Education				38,731.07
LG Function: Pre-Primary and Primary Education				38,731.07
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,745.07
LCII: Agwingiri				

Vote: 564 Amolatar District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Constructions of 5 stance Ordinary VIP latrines in Agwingiri primary school <i>Capital Purchases</i> <i>Lower Local Services</i>	Agwingiri PS	Conditional Grant to SFG	231007 Other	15,745.07
Output: Primary Schools Services UPE (LLS) LCII: Agwingiri				22,986.00
Transfer of UPE grant to primary schools in Agwingiri subcounty <i>Lower Local Services</i>	Agwingiri, Agwenonywal, Opir, Omaraebek and Alyecmeda primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	22,986.00
Sector: Health				4,650.51
LG Function: Primary Healthcare <i>Lower Local Services</i>				4,650.51
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Alyecmeda				4,650.51
PHC Non-Wage transfer to LLU <i>Lower Local Services</i>	Alyecmeda H/C II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,650.51
Sector: Water and Environment				40,000.00
LG Function: Rural Water Supply and Sanitation <i>Capital Purchases</i>				40,000.00
Output: PRDP-Borehole drilling and rehabilitation LCII: Agwingiri				40,000.00
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole LCII: Amolatar	Alwala B village	Conditional transfer for Rural Water	231007 Other	20,000.00
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole <i>Capital Purchases</i>	Amolatar Acon C	Conditional transfer for Rural Water	231007 Other	20,000.00
Sector: Social Development				5,378.00
LG Function: Community Mobilisation and Empowerment <i>Lower Local Services</i>				5,378.00
Output: Community Development Services for LLGs (LLS) LCII: Not Specified				5,378.00
Agwingiri sub county <i>Lower Local Services</i>		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	5,378.00
LCIII: Akwon		LCIV: Kioga		111,279.12
Sector: Agriculture				59,661.28
LG Function: Agricultural Advisory Services <i>Lower Local Services</i>				59,661.28

Vote: 564 Amolatar District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Advisory Services (LLS)				59,661.28
LCII: Not Specified				
Transfer of NAADS grant to Akwon subcounty	Akwon subcounty NAADS account	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	59,661.28
<i>Lower Local Services</i>				
Sector: Works and Transport				1,412.84
LG Function: District, Urban and Community Access Roads				1,412.84
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,412.84
LCII: Akwon				
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,412.84
<i>Lower Local Services</i>				
Sector: Education				22,827.00
LG Function: Pre-Primary and Primary Education				22,827.00
<i>Capital Purchases</i>				
Output: PRDP-Provision of furniture to primary schools				4,050.00
LCII: Aromi				
Procurement and supply of 30 three-seater pupils' desks to Aromi primary school	Aromi P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	4,050.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,777.00
LCII: Akwon				
Transfer of UPE grant to primary schools in Akwon subcounty	Akwon, Abalodayng and Aromi primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	18,777.00
<i>Lower Local Services</i>				
Sector: Water and Environment				20,000.00
LG Function: Rural Water Supply and Sanitation				20,000.00
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				20,000.00
LCII: Akwon				
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Awinydwon	Conditional transfer for Rural Water	231007 Other	20,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,378.00
LG Function: Community Mobilisation and Empowerment				5,378.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,378.00
LCII: Not Specified				

Vote: 564 Amolatar District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Akwon sub county		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	5,378.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				2,000.00
<i>LG Function: Local Government Planning Services</i>				<i>2,000.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				2,000.00
LCII: Akwon				
Buying land for Akwon sub county		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,000.00
<i>Capital Purchases</i>				
LCIII: Amolatar Town Council		<i>LCIV: kioga</i>		4,042,343.72
Sector: Agriculture				140,190.56
<i>LG Function: Agricultural Advisory Services</i>				<i>92,973.56</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				18,522.64
LCII: Inomo				
Amolatar district HQ		Conditional Grant for NAADS	231004 Transport Equipment	18,522.64
Output: Office and IT Equipment (including Software)				5,800.00
LCII: Inomo				
Amolatar District HQ		Conditional Grant for NAADS	321504 Other Advances	5,800.00
Output: Other Capital				4,500.00
LCII: Inomo				
Amolatar District HQ		Conditional Grant for NAADS	231005 Machinery and Equipment	4,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				64,150.92
LCII: Not Specified				
Transfer of NAADS grant to Amolatar Town Council	Amolatar Town Council NAADS account	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,150.92
<i>Lower Local Services</i>				
LG Function: District Production Services				47,217.00
<i>Capital Purchases</i>				
Output: PRDP-Plant clinic/mini laboratory construction				7,806.00
LCII: Inomo				
Monitoring of slaughter house		PRDP	281504 Monitoring, Supervision and Appraisal of Capital Works	2,000.00
Completion of slaughter house		PRDP	231007 Other	3,250.00
Environment asesment of PRDP construction under production		PRDP	281501 Environmental Impact Assessments for Capital Works	583.00

Vote: 564 Amolatar District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Extension of pipe water to production department		PRDP	231007 Other	1,973.00
Output: PRDP-Abattoir construction and rehabilitation				39,411.00
LCII: Inomo				
Monitoring, supervision and appraisal		Conditional transfers to Production and Marketing	281504 Monitoring, Supervision and Appraisal of Capital Works	4,000.00
Construction of water born toilet	Inomo cell	PRDP	231007 Other	17,411.00
Fencing of the slaughter house		PRDP	231007 Other	12,000.00
Training of end users of slaughter house		PRDP	231007 Other	6,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				696,599.97
<i>LG Function: District, Urban and Community Access Roads</i>				696,599.97
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				163,298.50
LCII: Inomo				
Low cost sealing of Amolatar District HQ		Roads Rehabilitation Grant	231003 Roads and Bridges	163,298.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				475,801.47
LCII: Inomo				
Transfers of NUSAF II grants to community sub project groups	From District HQ	Other Transfers from Central Government	263321 Conditional transfers to Autonomous Institutions (Wage subvention).	475,801.47
Output: District Roads Maintainence (URF)				57,500.00
LCII: Inomo				
Payment of the roads gangs	Amolatar District HQ	Other Transfers from Central Government	263102 LG Unconditional grants(current)	57,500.00
<i>Lower Local Services</i>				
Sector: Education				90,646.58
<i>LG Function: Pre-Primary and Primary Education</i>				90,646.58
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				5,000.00
LCII: Inomo				
completion of 2 classroom block at Amolatar PS	Amolatar HQ B at District HQ	Conditional Grant to SFG	231001 Non-Residential Buildings	5,000.00
Output: Furniture and Fixtures (Non Service Delivery)				45,395.00
LCII: Inomo				
Furnishing of teachers resource center		Conditional Grant to SFG	231006 Furniture and Fixtures	35,000.00
LCII: Not Specified				

Vote: 564 Amolatar District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supply of three seater desk at to Amolatar PS , Abeja and Abalodyang	Amolatar PS, Abeja PS , Abalodyang PS	Conditional Grant to SFG	231006 Furniture and Fixtures	10,395.00
Output: Other Capital				1,000.00
LCII: Inomo				
Retention of 5 stance drainable pit latine at omara Ebek PS	District HQ	Other Transfers from Central Government	231007 Other	1,000.00
Output: Latrine construction and rehabilitation				2,000.00
LCII: Epyel				
Retention of 5 stance lined VIP latrines in Alemere primary school	Alemere primary school at Alemere cell	Conditional Grant to SFG	231007 Other	1,000.00
LCII: Inomo				
Constructions of 5 stance Connection of pipe water to water born toilet at Teachers resource center	Amolatar HQ B	Conditional Grant to SFG	231007 Other	1,000.00
Output: PRDP-Latrine construction and rehabilitation				7,755.04
LCII: Inomo				
Maintainance and repair of a vehicle for Education department		Conditional Grant to SFG	231004 Transport Equipment	7,755.04
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,496.54
LCII: Inomo				
Transfer of UPE grant to primary schools in Amolatar Town Council	Amolatar and Alemere primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	29,496.54
<i>Lower Local Services</i>				
Sector: Health				232,992.33
LG Function: Primary Healthcare				232,992.33
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				31,870.00
LCII: Inomo				
Procurement of 3 computures and printers	Amolatar H/C IV	Conditional Grant to PHC - development	231007 Other	5,200.00
Wiring of staff house at Amolatar HC IV and Awonangiro HC II		Conditional Grant to PHC - development	231007 Other	17,710.00
Technical supervision and investment cost		Conditional Grant to PHC - development	231007 Other	3,960.00
Instalation of electricity at Amolatar HC IV	Nakatiti H/C II	Conditional Grant to PHC - development	231007 Other	5,000.00
Output: Office and IT Equipment (including Software)				5,200.00
LCII: Inomo				
Procurement of computers and printers	DHO office at district HQ and HSD office at Amolatar H/C IV	Conditional Grant to PHC - development	231005 Machinery and Equipment	5,200.00

Vote: 564 Amolatar District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Other Capital				51,969.30
LCII: Inomo				
Retention for twin staff house at Amolatar HC IV		Conditional Grant to PHC - development	231007 Other	651.05
Retention for tiling martenity floor at Amolatar HC IV	Amolatar HC IV	Conditional Grant to PHC - development	231007 Other	570.59
Renovation of VIP latrine at Staff Quarters at Amolatar HC IV	Amolatar H/C IV	Conditional Grant to PHC - development	231007 Other	9,000.00
Completion of DHOs office	Amolatar District HQ	Conditional Grant to PHC - development	231007 Other	40,615.45
Retention for VIP latrine at Amolatar HC IV	Amolatar H/C IV	Conditional Grant to PHC - development	231007 Other	340.25
Retention for cooking shade at Amolatar HC IV	Amolatar HC IV	Conditional Grant to PHC - development	231007 Other	791.95
Output: PRDP-Healthcentre construction and rehabilitation				37,707.72
LCII: Inomo				
Construction of a moutory		Conditional Grant to PHC - development	231001 Non-Residential Buildings	37,707.72
Output: PRDP-Maternity ward construction and rehabilitation				17,165.00
LCII: Inomo				
Renovation of old maternity ward at Amolatar HC IV	Amolatar HQ B	Conditional Grant to PHC - development	231001 Non-Residential Buildings	17,165.00
Output: PRDP-Theatre construction and rehabilitation				7,211.59
LCII: Inomo				
Renovation of theatre at Amolatar H/C IV	Amolatar H/C IV	Conditional Grant to PHC - development	231001 Non-Residential Buildings	7,211.59
Output: Specialist health equipment and machinery				11,364.68
LCII: Inomo				
Procurement of of basic medical equipment	Amolatar H/C IV	Conditional Grant to PHC - development	231005 Machinery and Equipment	11,364.68
Output: PRDP-Specialist health equipment and machinery				33,138.00
LCII: Inomo				
Procurement of dental equipment	Amolatar H/C IV	Conditional Grant to PHC - development	231005 Machinery and Equipment	8,130.00
Procurement of theatre equipment	Amolatar H/C IV	Conditional Grant to PHC - development	231005 Machinery and Equipment	25,008.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				11,326.91
LCII: Epyel				
Alemere medical AID		Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	11,326.91
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,039.13
LCII: Apalepe				

Vote: 564 Amolatar District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
PHC Non-Wage transfer to LLU LCII: Epyel	Amolatar HSD	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	16,738.11
PHC Non-Wage transfer to LLU <i>Lower Local Services</i>	Amolatar H/C IV	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	9,301.03
Sector: Public Sector Management				2,881,914.28
LG Function: District and Urban Administration				2,585,539.99
<i>Capital Purchases</i>				
Output: Other Capital LCII: Not Specified				2,585,539.99
NUSAFF CONSTRUCTION AND HISP <i>Capital Purchases</i>	ENTIRE	NUSAF	321504 Other Advances	2,585,539.99
LG Function: Local Statutory Bodies <i>Capital Purchases</i>				10,761.00
Output: PRDP-Specialised Machinery and Equipment LCII: Apalepe				10,761.00
Procurement of 2 laptop computers	Amolatar HQ B	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	231005 Machinery and Equipment	4,000.00
Procurement of 2 office chairs	Amolatar HQ B	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	231006 Furniture and Fixtures	2,261.00
Procurement of 4 computer printer tonners	Amolatar HQ B	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	231005 Machinery and Equipment	1,500.00
Procurement of drawing materials- Drawing set <i>Capital Purchases</i>	Amolatar HQ B	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	231005 Machinery and Equipment	3,000.00
LG Function: Local Government Planning Services <i>Capital Purchases</i>				285,613.29
Output: Buildings & Other Structures (Administrative) LCII: Inomo				17,722.55
Retention for construction of bath shelter at amolatar HC IV		LGMSD (Former LGDP)	231001 Non-Residential Buildings	1,913.08
Retention Completion of generator house		LGMSD (Former LGDP)	231001 Non-Residential Buildings	2,809.47
Construction of waterborn toilet at adiministration block		LGMSD (Former LGDP)	231001 Non-Residential Buildings	13,000.00
Output: Vehicles & Other Transport Equipment LCII: Inomo				124,159.18

Vote: 564 Amolatar District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of vehicle for CAOs office	District HQ	LGMSD (Former LGDP)	231004 Transport Equipment	124,159.18
Output: Office and IT Equipment (including Software)				250.11
LCII: Inomo				
Procurement of 2 laptops for District service and CAO Office	Cordinated at planning unit	LGMSD (Former LGDP)	231005 Machinery and Equipment	250.11
Output: Specialised Machinery and Equipment				111,171.50
LCII: Inomo				
Procurement of 493 bicycles for LC 1 and LC2		Other Transfers from Central Government	231004 Transport Equipment	111,171.50
Output: Furniture and Fixtures (Non Service Delivery)				11,000.00
LCII: Inomo				
Procurement of furniture for CAO office And LC V office	Cordinated at planning unit	LGMSD (Former LGDP)	231006 Furniture and Fixtures	11,000.00
Output: Other Capital				21,309.96
LCII: Inomo				
Connection of intercom to District offices		LGMSD (Former LGDP)	231006 Furniture and Fixtures	5,000.00
Envirnomenta assessment		LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,309.96
Reactivating district web site		LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,000.00
Surveying of district land		LGMSD (Former LGDP)	231006 Furniture and Fixtures	10,000.00
<i>Capital Purchases</i>				
LCIII: Aputi		<i>LCIV: Kioga</i>		496,878.19
Sector: Agriculture				68,643.04
<i>LG Function: Agricultural Advisory Services</i>				<i>68,643.04</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,643.04
LCII: Not Specified				
Transfer of NAADS grant to Aputi subcounty	Aputi subcounty NAADS account	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,643.04
<i>Lower Local Services</i>				
Sector: Works and Transport				146,991.92
<i>LG Function: District, Urban and Community Access Roads</i>				<i>146,991.92</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				41,368.88
LCII: Anywali				
Swampraising, aderolonngo , Muchomole -acii, Kaggaa-Acengryeny swamp (0.6kms) using Labour Based Technology	Connecting Arwotcek to Aputi sub counties	Roads Rehabilitation Grant	231003 Roads and Bridges	41,368.88
Output: PRDP-Rural roads construction and rehabilitation				45,266.51

Vote: 564 Amolatar District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Akongomit				
Rehabilitation of Aromi -Abarikori road (12kms)	Connecting Aputi Agidak sub county	Roads Rehabilitation Grant	231003 Roads and Bridges	45,266.51
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,776.28
LCII: Anywali				
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,776.28
Output: District Roads Maintenance (URF)				55,580.27
LCII: Odyedo				
Rolled over payment for Aputi -Acengryeny road	Aputi sub county	Other Transfers from Central Government	263102 LG Unconditional grants(current)	55,580.27
<i>Lower Local Services</i>				
Sector: Education				92,094.00
LG Function: Pre-Primary and Primary Education				92,094.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				3,105.00
LCII: Opali				
Retention for classroom block at Acanoryema PS	Opali	Conditional Grant to SFG	231001 Non-Residential Buildings	3,105.00
Output: PRDP-Classroom construction and rehabilitation				60,000.00
LCII: Otira				
Construction of 2 classroom blco at Otira Primary school	Abeja Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	60,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				28,989.00
LCII: Anywali				
Transfer of UPE grant to primary schools in Aputi subcounty	Aputi, Amai, Acengryeny, Otira, Adonyoimo and Acanoryema primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	28,989.00
<i>Lower Local Services</i>				
Sector: Health				169,149.23
LG Function: Primary Healthcare				169,149.23
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				7,972.00
LCII: Anywali				
Construction of placenta Pit at Aputi HC III and Nakatiti HC II		Conditional Grant to PHC - development	231007 Other	7,972.00
Output: Other Capital				2,309.77
LCII: Anywali				
Retention for VIP latrine at Aputi HC III	Aputi HC III	Conditional Grant to PHC - development	231007 Other	396.60

Vote: 564 Amolatar District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Inomo				
Completion of 2 stance VIP latrine at Aputi HC III and Amolatar HC IV	Amolatar H/C IV and Aputi HC III	Conditional Grant to PHC - development	231007 Other	1,913.17
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				150,486.09
LCII: Amai				
Amai Community PNFP Hospital	Amai Hopsital	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	150,486.09
Output: Basic Healthcare Services (HCIV-HCII-LLS)				
6,975.77				
LCII: Anywali				
PHC Non-Wage transfer to LLU	Aputi H/C III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,975.77
Output: Standard Pit Latrine Construction (LLS.)				
1,405.60				
LCII: Anywali				
Completion of 2-stance pit latrine at Aputi H/C III	Aputi H/C III in Otimai A village	Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	1,405.60
<i>Lower Local Services</i>				
Sector: Water and Environment				20,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				20,000.00
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				20,000.00
LCII: Adonyoimo				
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Adonyimo PS	Conditional transfer for Rural Water	231007 Other	20,000.00
<i>Capital Purchases</i>				
LCIII: Arwotcek			<i>LCIV: Kioga</i>	167,649.45
Sector: Agriculture				68,643.04
<i>LG Function: Agricultural Advisory Services</i>				68,643.04
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,643.04
LCII: Not Specified				
Transfer of NAADS grant to Arwotcek subcounty	Arwotcek subcounty NAADS account	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,643.04
<i>Lower Local Services</i>				
Sector: Works and Transport				3,273.61
<i>LG Function: District, Urban and Community Access Roads</i>				3,273.61
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,273.61
LCII: Otangocinge				
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,273.61

Vote: 564 Amolatar District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Education				50,518.01
LG Function: Pre-Primary and Primary Education				50,518.01
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				8,000.01
LCII: Abeja				
Monitoring and supervision of classrooms construction	Abeja primary school	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	8,000.01
Output: Latrine construction and rehabilitation				12,000.00
LCII: Arwotcek				
Constructions of 5 stance lined VIP latrines in Arwotcek primary school	Arwotcek primary school	Conditional Grant to SFG	231007 Other	12,000.00
Output: PRDP-Provision of furniture to primary schools				4,050.00
LCII: Abeja				
Procurement and supply of 30 three-seater pupils' desks to Abeja primary school	Abeja primary school	Conditional Grant to SFG	231006 Furniture and Fixtures	4,050.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,468.00
LCII: Arwotcek				
Transfer of UPE grant to primary schools in Arwotcek subcounty	Arwotcek, Aburkidi, Abeja, Akot and Bawong primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	26,468.00
<i>Lower Local Services</i>				
Sector: Health				5,911.39
LG Function: Primary Healthcare				5,911.39
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				1,260.88
LCII: Otangocinge				
Procurement of service delivery furniture for Arwotcek H/C II	Odokodero village	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,260.88
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,650.51
LCII: Arwotcek				
PHC Non-Wage transfer to LLU	Arwotcek H/C II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,650.51
<i>Lower Local Services</i>				
Sector: Water and Environment				4,131.21
LG Function: Rural Water Supply and Sanitation				4,131.21
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				4,131.21
LCII: Aburkidi				

Vote: 564 Amolatar District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention for Minakon and Lale Co. Ltd for bore hole rehabilitation	Ongudoananga village	Conditional transfer for Rural Water	231007 Other	3,131.21
LCII: Akol				
Borehole rehabilitation assesment	Adyel village	Conditional transfer for Rural Water	231007 Other	1,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,378.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,378.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,378.00
LCII: Not Specified				
Arwotcek sub county		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	5,378.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				29,794.20
<i>LG Function: Local Government Planning Services</i>				<i>29,794.20</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				29,794.20
LCII: Otangocinge				
Completion of Staff house at Arwotcek H/C II	Arwotcek H/C II	LGMSD (Former LGDP)	231001 Non-Residential Buildings	29,794.20
<i>Capital Purchases</i>				
LCIII: Awelo		LCIV: Kioga		504,702.73
Sector: Agriculture				64,150.92
<i>LG Function: Agricultural Advisory Services</i>				<i>64,150.92</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				64,150.92
LCII: Not Specified				
Transfer of NAADS grant to Awelo subcounty	Awelo subcounty NAADS account	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,150.92
<i>Lower Local Services</i>				
Sector: Works and Transport				209,675.21
<i>LG Function: District, Urban and Community Access Roads</i>				<i>209,675.21</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				203,499.86
LCII: Anamwany				
Variation on swamp filling Ojem Swamp (2kms) using Labour Based Technology	From Awelo Trading Centre to Otangocinge trading centre through Ojem	Roads Rehabilitation Grant	231003 Roads and Bridges	47,349.50
Completion of Awelo-Ojem-Otangocinge road (4kms) using Labour Based Technology	From Awelo Trading Centre to Otangocinge trading centre through Ojem	Roads Rehabilitation Grant	231003 Roads and Bridges	156,150.35
<i>Capital Purchases</i>				

Vote: 564 Amolatar District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,175.35
LCII: Anamwany				
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	6,175.35
<i>Lower Local Services</i>				
Sector: Education				24,846.39
LG Function: Pre-Primary and Primary Education				24,846.39
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				2,066.39
LCII: Atomoro				
Retention of two classroom block at Adwala PS		Conditional Grant to SFG	231001 Non-Residential Buildings	2,066.39
Output: Latrine construction and rehabilitation				1,700.00
LCII: Akongomit				
Completion of 5 stance ordinary VIP latrines Namasale primary school	Namasale PS	Conditional Grant to SFG	231007 Other	1,700.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,080.00
LCII: Anamwany				
Transfer of UPE grant to primary schools in Awelo subcounty	Awelo, Adwala, Anamwany and Atomoro primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	21,080.00
<i>Lower Local Services</i>				
Sector: Health				27,619.60
LG Function: Primary Healthcare				27,619.60
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				1,260.88
LCII: Anamwany				
Procurement of service delivery furniture for Anamwany H/C II	Anamwany B village	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,260.88
Output: Other Capital				5,042.68
LCII: Anamwany				
Retention for renovation 2 stance VIP latrine at Anamwany HC III	Anamwany HC II	Conditional Grant to PHC - development	231007 Other	100.00
LCII: Awonangiro				
Copnstruction of 4 stance bath shelter at Anamwany HC II	Anamwany HC II	Conditional Grant to PHC - development	231007 Other	4,942.68
Output: PRDP-Staff houses construction and rehabilitation				13,875.92
LCII: Anamwany				

Vote: 564 Amolatar District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of a single staff house at Anamwany H/C	Anamwany h/c ii	Conditional Grant to PHC - development	231002 Residential Buildings	13,875.92
Output: PRDP-OPD and other ward construction and rehabilitation				3,500.00
LCII: Anamwany				
Retention for renovation of OPD at Anamwany H/C II	Anamwany H/C II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	3,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,940.13
LCII: Anamwany				
PHC non -wage transfers to LLU		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,940.13
<i>Lower Local Services</i>				
Sector: Water and Environment				116,030.80
<i>LG Function: Rural Water Supply and Sanitation</i>				116,030.80
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				96,030.80
LCII: Akongomit				
Retention and balance for drilling of boreholes for FY 2012/13	Akongomit village	Conditional transfer for Rural Water	231007 Other	96,030.80
Output: PRDP-Borehole drilling and rehabilitation				20,000.00
LCII: Akongomit				
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Adwala	Conditional transfer for Rural Water	231007 Other	20,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,379.81
<i>LG Function: Community Mobilisation and Empowerment</i>				5,379.81
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,379.81
LCII: Not Specified				
Awelo sub county		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	5,379.81
<i>Lower Local Services</i>				
Sector: Public Sector Management				57,000.00
<i>LG Function: Local Government Planning Services</i>				57,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				57,000.00
LCII: Anamwany				
Construction of 5 stance drainable VIP latrine at Awelo PS, Bangalades Ps,Abeja PS	Abeja PS, Awelo PS, Bangalades PS	LGMSD (Former LGDP)	231001 Non-Residential Buildings	57,000.00
<i>Capital Purchases</i>				

Vote: 564 Amolatar District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Etam		<i>LCIV: Kioga</i>		314,970.39
Sector: Agriculture				68,643.04
<i>LG Function: Agricultural Advisory Services</i>				<i>68,643.04</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,643.04
LCII: Not Specified				
Transfer of NAADS grant to Etam subcounty	Etam subcounty NAADS account	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,643.04
<i>Lower Local Services</i>				
Sector: Works and Transport				150,857.58
<i>LG Function: District, Urban and Community Access Roads</i>				<i>150,857.58</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				148,441.37
LCII: Chakwara				
Opening/Construction of Chakwara-Awikori P/S Road (6kms) using Labour Based Technology	Connecting Etam and Namasale sub counties at Awikori primary school	Roads Rehabilitation Grant	231003 Roads and Bridges	148,441.37
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,416.22
LCII: Etam				
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,416.22
<i>Lower Local Services</i>				
Sector: Education				30,345.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,345.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Provision of furniture to primary schools				1,750.00
LCII: Awiodyek				
Procurement and supply of 14 three-seater pupils' desks to Burkwoyo primary school	Burkwoyo primary school in Acamcutu village	Conditional Grant to SFG	231006 Furniture and Fixtures	1,750.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				28,595.00
LCII: Etam				
Transfer of UPE grant to primary schools in Etam subcounty	Etam, Anamido, Burkwoyo, Abwockwar, Chakwara and Oti Memorial primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	28,595.00
<i>Lower Local Services</i>				
Sector: Health				13,367.77
<i>LG Function: Primary Healthcare</i>				<i>13,367.77</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				6,392.00

Vote: 564 Amolatar District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Etam				
Renovation of VIP latrine for Marternity and OPD at Etam HC III		Conditional Grant to PHC - development	231007 Other	6,392.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,975.77
LCII: Chakwara				
PHC Non-Wage transfer to LLU	Etam H/C III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,975.77
<i>Lower Local Services</i>				
Sector: Water and Environment				40,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>40,000.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				40,000.00
LCII: Abwockwar				
Not Specified Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Owir Village	Conditional transfer for Rural Water	231007 Other	20,000.00
LCII: Anamido				
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Anamido PS	Conditional transfer for Rural Water	231007 Other	20,000.00
<i>Capital Purchases</i>				
Sector: Social Development				10,757.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,757.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,757.00
LCII: Not Specified				
Etam sub county		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	10,757.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				1,000.00
<i>LG Function: Local Government Planning Services</i>				<i>1,000.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				1,000.00
LCII: Etam				
Buying land for Etam SC		LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,000.00
<i>Capital Purchases</i>				
LCIII: Muntu		<i>LCIV: Kioga</i>		318,223.17
Sector: Agriculture				64,150.92
<i>LG Function: Agricultural Advisory Services</i>				<i>64,150.92</i>

Vote: 564 Amolatar District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				64,150.92
LCII: Not Specified				
Transfer of NAADS grant to Muntu subcounty	Muntu subcounty NAADS account	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,150.92
<i>Lower Local Services</i>				
Sector: Works and Transport				5,214.37
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,214.37</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,214.37
LCII: Odyak				
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,214.37
<i>Lower Local Services</i>				
Sector: Education				101,099.67
<i>LG Function: Pre-Primary and Primary Education</i>				<i>101,099.67</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				7,500.00
LCII: Kabangala				
Completion of staff house at Opir PS		Conditional Grant to SFG	231001 Non-Residential Buildings	7,500.00
Output: PRDP-Classroom construction and rehabilitation				46,471.97
LCII: Abarler				
Completion of staff house at Abaler PS		Conditional Grant to SFG	231001 Non-Residential Buildings	46,471.97
Output: Latrine construction and rehabilitation				18,695.70
LCII: Kabangala				
Constructions of 5 stance drainable VIP latrines in Opir primary school	Opir PS	Conditional Grant to SFG	231007 Other	18,695.70
Output: PRDP-Teacher house construction and rehabilitation				7,000.00
LCII: Muntu				
Completion of twin staff house construction at Opir primary school	Opir primary school	Conditional Grant to SFG	231002 Residential Buildings	7,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,432.00
LCII: Odyak				
Transfer of UPE grant to primary schools in Muntu subcounty	Muntu, Muntu Township, Kitaleba, Alelangao and Abarler primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	21,432.00
<i>Lower Local Services</i>				
Sector: Health				5,911.39
<i>LG Function: Primary Healthcare</i>				<i>5,911.39</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				1,260.88

Vote: 564 Amolatar District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Odyak				
Procurement of service delivery furniture for Nakatiti H/C II	Alelangao A village	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,260.88
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,650.51
LCII: Nakatiti				
PHC Non-Wage transfer to LLU	Nakatiti H/C II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,650.51
<i>Lower Local Services</i>				
Sector: Water and Environment				100,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>100,000.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				40,000.00
LCII: Nakatiti				
Bore hole rehabilitation	Kitaleba B village	Conditional transfer for Rural Water	231007 Other	40,000.00
Output: PRDP-Borehole drilling and rehabilitation				60,000.00
LCII: Abarler				
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Apokmitimogo	Conditional transfer for Rural Water	231007 Other	20,000.00
LCII: Muntu				
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Barokutu vilage	Conditional transfer for Rural Water	231007 Other	20,000.00
LCII: Not Specified				
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Nakituba PAG village	Conditional transfer for Rural Water	231007 Other	20,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				41,846.83
<i>LG Function: Local Government Planning Services</i>				<i>41,846.83</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				41,846.83
LCII: Odyak				
Completion of sub county administration block of Muntu sub county	New Muntu S/C HQ at Odyak	LGMSD (Former LGDP)	231001 Non-Residential Buildings	41,846.83
<i>Capital Purchases</i>				
LCIII: Namasale			<i>LCIV: Kioga</i>	346,159.39
Sector: Agriculture				73,137.66
<i>LG Function: Agricultural Advisory Services</i>				<i>73,137.66</i>

Vote: 564 Amolatar District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				73,137.66
LCII: Not Specified				
Transfer of NAADS grant to Namasale subcounty	Namasale subcounty NAADS account	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	73,137.66
<i>Lower Local Services</i>				
Sector: Works and Transport				70,709.36
<i>LG Function: District, Urban and Community Access Roads</i>				70,709.36
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				66,724.49
LCII: Nalubwoyo				
Rehabilitation of Nabweyo -Gojwe road (8kms)	Namasale subcounty	Roads Rehabilitation Grant	231003 Roads and Bridges	66,724.49
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,984.87
LCII: Nabweyo				
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,984.87
<i>Lower Local Services</i>				
Sector: Education				58,974.95
<i>LG Function: Pre-Primary and Primary Education</i>				58,974.95
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				2,976.95
LCII: Izigwe				
Retention of two classroom block at namasale PS		Conditional Grant to SFG	231001 Non-Residential Buildings	2,976.95
Output: Latrine construction and rehabilitation				12,000.00
LCII: Izigwe				
Constructions of 5 stance lined VIP latrines in Aninolal primary school	Aninolal PS	Conditional Grant to SFG	231007 Other	12,000.00
Output: PRDP-Latrine construction and rehabilitation				12,000.00
LCII: Acii				
Construction of a 5 stance VIP Latrine in Awee iwot P/S	aromi ps	Conditional Grant to Primary Education	231007 Other	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				31,998.00
LCII: Nabweyo				
Transfer of UPE grant to primary schools in Namasale subcounty	Aninolal, Aguludia, Burakwana, Banagadesh, Nabweyo, Olyaka, Acii and Awikori primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	31,998.00
<i>Lower Local Services</i>				

Vote: 564 Amolatar District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				57,483.43
LG Function: Primary Healthcare				57,483.43
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				13,289.81
LCII: Nabweyo				
Construction of 2 stance VIP latrine at Namasale HC III		Conditional Grant to PHC - development	231007 Other	6,860.91
Completion of single staff house Namasale HC III	Aputi H/C III	Conditional Grant to PHC - development	231007 Other	6,428.90
Output: Staff houses construction and rehabilitation				6,428.90
LCII: Nabweyo				
Construction of a single staff house at Namasale H/C III	Namasale H/C III at Nabweyo Trading Center village	Conditional Grant to PHC - development	231002 Residential Buildings	6,428.90
Output: PRDP-Staff houses construction and rehabilitation				26,138.44
LCII: Acii				
Renovation of staff house at Acii HC II	Acii H/C II	Conditional Grant to PHC - development	231002 Residential Buildings	26,138.44
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,626.28
LCII: Acii				
PHC Non-Wage transfer to LLU	Acii H/C II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,650.51
LCII: Nabweyo				
PHC Non-Wage transfer to LLU	Namasale H/C III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,975.77
<i>Lower Local Services</i>				
Sector: Water and Environment				85,854.00
LG Function: Rural Water Supply and Sanitation				85,854.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				25,854.00
LCII: Nakatiti				
Construction of a 5 stance drainable pit latrine with bath shelters	Bangladesh L/S	Conditional transfer for Rural Water	231007 Other	25,854.00
Output: PRDP-Borehole drilling and rehabilitation				60,000.00
LCII: Acii				
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Alako Village	Conditional transfer for Rural Water	231007 Other	20,000.00
LCII: Bangladesh				

Vote: 564 Amolatar District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole LCII: Kikondo	Darasalam village	Conditional transfer for Rural Water	231007 Other	20,000.00
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole <i>Capital Purchases</i>	Adakolo village	Conditional transfer for Rural Water	231007 Other	20,000.00
LCIII: Namasale Town Council		<i>LCIV: Kioga</i>		94,410.50
Sector: Agriculture				59,661.28
<i>LG Function: Agricultural Advisory Services</i>				<i>59,661.28</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				59,661.28
LCII: Not Specified				
Transfer of NAADS grant to Namasale Town Council <i>Lower Local Services</i>	Namasale Town Council NAADS account	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	59,661.28
Sector: Education				22,039.55
<i>LG Function: Pre-Primary and Primary Education</i>				<i>22,039.55</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				22,039.55
LCII: Aweipeko				
Transfer of UPE grant to primary schools in Namasale Town Council <i>Lower Local Services</i>	Namasale and Wabinua primary schools	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	22,039.55
Sector: Health				7,331.67
<i>LG Function: Primary Healthcare</i>				<i>7,331.67</i>
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				2,681.16
LCII: Wabinua				
Retention for renovation of OPD at Biko H/C II <i>Capital Purchases</i> <i>Lower Local Services</i>	Biko H/C II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	2,681.16
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,650.51
LCII: Aweipeko				
PHC Non-Wage transfer to LLU <i>Lower Local Services</i>	Biko H/C II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,650.51
Sector: Social Development				5,378.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,378.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,378.00

Vote: 564 Amolatar District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Namasale TC		LGMSD (Former LGDP)	263334 Conditional transfers for Community development	5,378.00
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: kioga</i>		19,750.01
Sector: Public Sector Management				19,750.01
<i>LG Function: Local Government Planning Services</i>				<i>19,750.01</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				19,750.01
LCII: Not Specified				
Procurement of 5 motorcycles for the sub county of Agwingiri, Akwon , agidak,Etam and Arwotcek	Akwon SC,Agidak SC,Agwingiri SC, Arwotcek SC,Etam SC	LGMSD (Former LGDP)	231004 Transport Equipment	19,750.01
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		13,110.91
Sector: Education				6,250.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>6,250.00</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				6,250.00
LCII: Not Specified				
Supply of three seater desk to Aweeiwot PS and Burkwoyo PS		Not Specified	231006 Furniture and Fixtures	6,250.00
<i>Capital Purchases</i>				
Sector: Health				6,860.91
<i>LG Function: Primary Healthcare</i>				<i>6,860.91</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				6,860.91
LCII: Not Specified				
Construction of two stance VIP latrine at DHO office		Not Specified	231007 Other	6,860.91
<i>Capital Purchases</i>				