

Vote:547 Pader District

FY 2019/20

Foreword

The Budget conference held on the 30th October 2018 agreed that the priority for FY 2019/2020 remains Health due to the poor District Indicators shown by the HMIS data from the District Health Office. In FY 2019/20, the District plans to spend Ugx 30,011,761, 000 reflecting an increase of 8.1 % compared to FY 2018/19 which was Ugx 27,742,565,000. Discretionary Government Transfers increased with 3.7%, Conditional Government Transfers by 5.7%, Other Government Transfers with 11.5% and External Financing registered the highest increase of over 100%. Education department with a budget of Ugx 13,138,786,000 has an increase of 13.3% compared to FY 2018/2019 with Ugx 11,599,442,000. The department plans to pay teachers' salaries, transfer UPE and USE capitation grants to 107 Primary Schools and 9 Secondary schools (8 Government aided and 1 Private); construct 1 block of 3 classrooms at Okworo P/s, construct 2 blocks of 4 classrooms, Office block, Laboratory and 4 units of 5 stance Latrine at Latanya Seed Secondary School. This constitutes 44% of the Budget. Health department with a budget of Ugx 4,702,960,000 realized a decrease of 2 % compared to FY 2018/2019 with Ugx 4,803,489,000 . The department plans to pay salaries of Health workers, upgrade Oryang HC II to HC III, Construct 3 drainable pit latrines (DDEG), at Amilobo HC II, Oryang HCII and Latigi HC II. Allocation to Health department constitutes 15.7 % of the budget. Community Based Services with a budget of Ugx 3,552,529,000 shows an increase of 11.9 % allocation compared to FY 2018/2019 with Ugx 3,231,202,000. The department plans to empower interest Groups with livelihood projects under NUSAF III, fund projects under Labor Intensive Public Works and Improved Household support. 50 Youth groups will be targeted under Youth Livelihood programme; 40 Women groups targeted under Uganda Women entrepreneurship Program, 4 groups of PWD will be supported to start IGA s . This constitutes 11.9 % of the Budget. Roads and Engineering department with a budget of Ugx 1,504,944,000 shows a decrease of 34.2% budget allocation compared to FY 2018/2019 with Ugx 2,294,154,000. The department plans to rehabilitate roads, among others constituting 5% of the budget. Production and Marketing department with a budget of Ugx 2,296,519,000 shows an increase of 22.5% budget allocation compared to FY 2018/2019 of Ugx 1,877,229,000. The department plans to undertake the following ; Construction of holding ground at Corner Kilak (DDEG), fencing of Bongtiko Market (PMG) Construction of cattle crush at Puranga, (PMG), Cage fish farming at Agora Dam (Pader Sub-County) (Under Agric. Extension) Establishment of the 4 –Acre model in 52 Parishes; Opening of Access roads under PRELNOR in Latanya, Awere and Atanga Sub-Counties. Construction of Satellite markets in Latanya Sub-County, Porogali Trading Center, and identification of farmers to benefit from livelihoods (PRELNOR and OWC) The department budget constitutes 7.6% of fund allocated .Administration department with a budget of Ugx 2,919,142,000 shows an increase of 22.8 % compared to FY 2018/2019 with Ugx 1,978,358,000 comprising 8.1% budget allocation. This comprises both Higher and Lower Local Government Administration. The department plans to pay staff salaries, undertake fencing of the District Headquarters in addition to transferring fund to Lower Local Governments. Statutory Bodies with a budget of Ugx 742,034,000 reflects an increase of 8.8% when compared to FY 2018/2019 budget with a total of Ugx 742,689,000. The department plans to pay staff salaries, pay council emoluments and ex-gratia at both Higher and Local Government level and facilitate operations of Boards and commissions. The department's allocation constitutes 2.6 % of the budget. Finance department with a budget allocation of Ugx 299,103,323,000 is a decrease of 24.3% compared to FY 2018/2019 with Ugx 407,825,000. The department plans to pay staff salaries, meet the operational costs of IFMS, and produce Bi – annual financial statements, among others. This allocation constitutes 1% of the budget. Planning department with a budget of Ugx 209,048,000 shows an increase of 12% compared to FY 2018/2019 with a budget allocation of Ugx 201,140,000. The department plans to pay staff salaries, support development planning and budgeting processes, coordinate monitoring and supervision. The allocation constitutes 1% of the budget. Natural Resources with a budget of Ugx 172,567,000 shows a decrease of 2.3% compared to FY 2018/2019 budget of Ugx 197,014,000 budget allocation. The department plans to pay staff salaries, Procure 1 motorcycles (DDEG) , Title Government land, Support tree seedling multiplication at the District nursery and drawing of Deed plans for 2 Rural Growth centers constituting 1% of the budget. Internal Audit department with a budget of Ugx 59,584, 000 is an increase of 1.8 % compared to FY 2018/2019 budget with Ugx 59,539,000. The department plans to Audit Lower Local Governments, District, Primary, Tertiary and Secondary schools Accounts. The budget constitutes 1% budget allocation. Water sector with a budget of Ugx 331,505,000 shows a decrease of 5.4 % compared to FY 2018/2019 budget with Ugx 59,539,000. The department plans to Construct 8 Dip boreholes (Angagura-in Pucota at Sub-County Headquarters, Laguti- Lapyem in Kampala village; Acholibur in Okinga HC II , Latanya Sub-county Awee Parish, Laminyim P/S; Atanga Sub-county, Lawiyeatul Parish in Alokolum village; Pajule –Palwo Parish in Pajule Public P/S, Awere Lagile Parish in Dog aloc village; Lapul – Atoo Parish – Opota Tugu village), Sanitation improvement at Angagura and Lapul Sub-county; undertake water quality testing , Construct 1 block of 4 stances Drainable VIP Latrine (DDEG); rehabilitation of 3 Boreholes (Located at Puranga, Anyany village – Apwoo Parish; InPader TC – Olokile, Lagwai Parish , Ogom, Kalangore Parish, Aluka West) (DDEG) constituting 1% budget share. Commercial services is a new department which will start its operations next FY with a budget of Ugx 119,078,065.00. (1.1% of budget share) This budget allocation includes funds to support Trade, Tourism and LED activities at the District and Sub-County Level. In conclusion, the budget implementation aims at achieving the objectives of the District. For God and My Country.

OKUMU CHRISTOPHER OLAL - CHIEF ADMINISTRATIVE OFFICER PADER

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:

Staff wages paid , operational activities conducted at HLG to promote service delivery targeting the children, Youth, Elderly, Persons with disability and the general population. Pay staff salaries monthly , pay court fees, pay administrative expenses and ULGA fees. Strengthen supervision and Monitoring at both HLG and LLG

Staff wages paid , operational activities conducted at HLG to promote service delivery targeting the children, Youth, Elderly, Persons with disability and the general population

Staff salaries and wages paid, operational activities conducted at the HLG level to promote service delivery targeting children, youth, elderly persons, PWDs Women and the general population, Annual Board of survey conducted, official trips to Ministry Headquarters facilitated, monitoring and support supervision at LLGs conducted, quarterly reports submitted, National functions celebrated, burial expenses and Death benefits paid, revenue mobilisation by the Finance and Administration

Staff salaries and wages paid, operational activities conducted and domestic areas settled

Staff salaries and wages paid, operational activities conducted and domestic areas settled

Staff salaries and wages paid, operational activities conducted and domestic areas settled

Staff salaries and wages paid, operational activities conducted and domestic areas settled

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Committee carried out, end of the year ceremony carried out etcMonthly payments of salaries and wages, day to day office activities eg. procurement of stationery, photocopier consumables, computers accessories, production and submission of reports and correspondences etc conducted, organizing celebrations of national functions, organising end of the year ceremony and awarding certificates for rewards to good performers.

Wage Rec't:	659,470	494,603	453,647	113,412	113,412	113,412	113,412
Non Wage Rec't:	81,913	61,435	134,625	33,656	33,656	33,656	33,656
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	741,383	556,037	588,272	147,068	147,068	147,068	147,068

Output: 13 81 02Human Resource Management Services

Non Standard Outputs:	Monthly data capture doneconduct monthly data capture of staffs and pensioners	Monthly data capture doneMonthly data capture done	Payroll printing supportedPrint and distribute payslips	Payroll printing supported	Payroll printing supported	Payroll printing supported	Payroll printing supported
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	8,624	6,468	20,537	5,134	5,134	5,134	5,134
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,624	6,468	20,537	5,134	5,134	5,134	5,134

Output: 13 81 03Capacity Building for HLG

Non Standard Outputs:	Capacity needs assessment conducted at both LLGs and HLGIdentify staff to benefit from capacity building grant through the results of the capacity Needs Assessment, reporting	<i>Needs assessment conducted at both LLGs and HLGNeeds assessment conducted at both LLGs and HLG</i>	<i>Capacity building plan developed, Support targeted staff to benefit from 9 months courseCarry out needs assessment, identify staffs for not more than 9 months course</i>	Capacity building plan developed, Support targeted staff to benefit from 9 months course	Capacity building plan developed, Support targeted staff to benefit from 9 months course	Capacity building plan developed, Support targeted staff to benefit from 9 months course	Capacity building plan developed, Support targeted staff to benefit from 9 months course
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	54,870	13,717	13,717	13,717	13,717
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	54,870	13,717	13,717	13,717	13,717

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Lower Local Governments supervised and monitoredConduct supervision and Monitoring visits to LLGs	<i>Subcounty administration supervised to ensure that service delivery is provided especially to special interest groups like women, Youths, PWDs, Elderly among othersCarry out monitoring and supervision</i>	Subcounty administration supervised to ensure that service delivery is provided especially to special interest groups like women, Youths, PWDs, Elderly among others	Subcounty administration supervised to ensure that service delivery is provided especially to special interest groups like women, Youths, PWDs, Elderly among others	Subcounty administration supervised to ensure that service delivery is provided especially to special interest groups like women, Youths, PWDs, Elderly among others	Subcounty administration supervised to ensure that service delivery is provided especially to special interest groups like women, Youths, PWDs, Elderly among others
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	14,082	3,521	3,521	3,521

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	14,082	3,521	3,521	3,521	3,521

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Radio talk shows conducted, Quarterly News letter disseminated, District Web information reviewed and updated quarterlyConduct radio talk shows, disseminate quarterly news letters, quarterly update the District web information	<i>1 quarterly radio talk shows conducted, Quarterly News letter disseminated, District Web information reviewed and updated quarterly1 quarterly radio talk shows conducted, Quarterly News letter disseminated, District Web information reviewed and updated quarterly</i>	<i>The district website revamped and updated, quarterly radio talk show conducted, quarterly news letter published, i documentary and 1 news letter issued, field reports shared, Local Area Network developedRevampi ng and updating the website for the district, conduct quarterly radio talk show, publishing quarterly news letters,issuing of 1 documentary and 1 news pader supplement on the district, sharing of fields reports, developing LAN.</i>	The district website revamped and updated, quarterly radio talk show conducted, quarterly news letter published, i documentary and 1 news letter issued, field reports shared, Local Area Network developed	The district website revamped and updated, quarterly radio talk show conducted, quarterly news letter published, i documentary and 1 news letter issued, field reports shared, Local Area Network developed	The district website revamped and updated, quarterly radio talk show conducted, quarterly news letter published, i documentary and 1 news letter issued, field reports shared, Local Area Network developed	The district website revamped and updated, quarterly radio talk show conducted, quarterly news letter published, i documentary and 1 news letter issued, field reports shared, Local Area Network developed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,624	4,968	5,812	1,453	1,453	1,453	1,453
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,624	4,968	5,812	1,453	1,453	1,453	1,453

Output: 13 81 06Office Support services

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Non Standard Outputs:	Provision of quarterly support of office stationery and other small office equipment donePurchase stationery and office equipments		<i>Office equipment, stationery, cleaning and sanitation materials provided, Detergents, utilities paid for maintenance of toilets, furniture and fittings carried outprocurement of stationery, office equipment,cleaning and sanitary materials and payment for utilities, maintaining of toilets, furniture and fixtures</i>	Office equipment, stationery, cleaning and sanitation materials provided, Detergents, utilities paid for maintenance of toilets, furniture and fittings carried out	Office equipment, stationery, cleaning and sanitation materials provided, Detergents, utilities paid for maintenance of toilets, furniture and fittings carried out	Office equipment, stationery, cleaning and sanitation materials provided, Detergents, utilities paid for maintenance of toilets, furniture and fittings carried out	Office equipment, stationery, cleaning and sanitation materials provided, Detergents, utilities paid for maintenance of toilets, furniture and fittings carried out
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	10,312	2,578	2,578	2,578	2,578
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	10,312	2,578	2,578	2,578	2,578

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

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Non Standard Outputs:

Quarterly registration of births, deaths and marriages conducted at both LLGs and HLGConduct Field visits, compile reports and issue documents to Clients

Quarterly registration of birth, death and marriages conducted at both LLGs and HLGQuarterly registration of birth, death and marriages conducted at both LLGs and HLG

Registration of birth, death and marriages conducted at both LLGs and the district, assessment field visit carried out, field reports compiled, registration cards procured and issued to LLGsRegistration of birth, death and marriages at both LLGs and HLG, assessment field visit, compilation of field reports, procurement and issuance of registration cards to LLGs

Registration of birth, death and marriages conducted at both LLGs and the district, assessment field visit carried out, field reports compiled, registration cards procured and issued to LLGs

Registration of birth, death and marriages conducted at both LLGs and the district, assessment field visit carried out, field reports compiled, registration cards procured and issued to LLGs

Registration of birth, death and marriages conducted at both LLGs and the district, assessment field visit carried out, field reports compiled, registration cards procured and issued to LLGs

Registration of birth, death and marriages conducted at both LLGs and the district, assessment field visit carried out, field reports compiled, registration cards procured and issued to LLGs

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	3,287	822	822	822	822
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	3,287	822	822	822	822

Output: 13 81 08Assets and Facilities Management

No. of monitoring reports generated

4Drafting the reports, editing and printing, production of final copies , photocopying and submission of the reports.Quarterly reports on monitoring of assets, inventories and motor vehicles produced for both HLG and LLGs

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No. of monitoring visits conducted			4conduct quarterly field trips and compile reports,assess the status of HLG and LLGs assets, updating register and conduct day to day office operations.Quarter ly monitoring visits conducted, asset inventory and register updated, LLGs and HLG assets secured, operation and maintenance plan produced and disseminated				
Non Standard Outputs:	District Assets securedUpdate Asset Inventory and Registers	Not plannedNot planned	Security guards deployed at the District Headquarters to safe guard assets.Monthly payments to Police Officers or security firm guarding the District Headquarters	Security guards deployed at the District Headquarters to safe guard assets.	Security guards deployed at the District Headquarters to safe guard assets.	Security guards deployed at the District Headquarters to safe guard assets.	Security guards deployed at the District Headquarters to safe guard assets.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	5,287	1,322	1,322	1,322	1,322
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,287	1,322	1,322	1,322	1,322

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Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Pension and gratuity paid, salary arrears paid, monthly payslips and payroll printed and displayedMonthly print and display payslips and payroll, make monthly payment of pensions and gratuity.	<i>Pension and gratuity paid, salary arrears paid, monthly pay slips and payroll printed and displayedPension and gratuity paid, salary arrears paid, monthly pay slips and payroll printed and displayed</i>	<i>Pensions and gratuity paidPay pensions and gratuity</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	657,345	501,914	779,263	194,816	194,816	194,816	194,816
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	657,345	501,914	779,263	194,816	194,816	194,816	194,816

Output: 13 81 11Records Management Services

%age of staff trained in Records Management	<i>40%Mentoring of staffs on record management at the district H/Q and LLGs, mentoring session with staffs in different departments to be conducted.staffs mentored on record management at the district H/Q and LLGs. Mentoring session with staff in different departments conducted.</i>
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Non Standard Outputs:	Staffs trained on records management followed upAssess progress of trained staffs in records management .	<i>6 filling cabinets procured by the central registry, 900 copies of standard file covers procured, stationery procured</i>	6 filling cabinets procured by the central registry, 900 copies of standard file covers procured, stationery procured	6 filling cabinets procured by the central registry, 900 copies of standard file covers procured, stationery procured	6 filling cabinets procured by the central registry, 900 copies of standard file covers procured, stationery procured	6 filling cabinets procured by the central registry, 900 copies of standard file covers procured, stationery procured
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	15,000	11,250	8,812	2,203	2,203	2,203
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	8,812	2,203	2,203	2,203

Output: 13 81 12Information collection and management

Non Standard Outputs:	Data collection done, report compiled and disseminatedCondu ct field visits, compile reports and disseminate findings.	<i>Data collection done, report compiled and disseminated, field assessments and surveys done, findings compiled and disseminatedCarryi ng out data collections, compiling reports, dissemination of reports, field visits and surveys to assess emergency situations and compiling and dissemination of findings.</i>	Data collection done, report compiled and disseminated, field assessments and surveys done, findings compiled and disseminated	Data collection done, report compiled and disseminated, field assessments and surveys done, findings compiled and disseminated	Data collection done, report compiled and disseminated, field assessments and surveys done, findings compiled and disseminated	Data collection done, report compiled and disseminated, field assessments and surveys done, findings compiled and disseminated
Wage Rec't:	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	5,000	3,750	3,525	881	881	881	881
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	3,525	881	881	881	881

Output: 13 81 13Procurement Services

Non Standard Outputs:	District Works, projects and services advertiseprocurment of works and services	District Works, projects and services advertisDistrict Works, projects and services advertised	Works, services and supplies advertised, contract documents producedAdvertise ment of low contract sum projects (works, services and supplies) carried out and production of bid document done	Works, services and supplies advertised, contract documents produced	Works, services and supplies advertised, contract documents produced	Works, services and supplies advertised, contract documents produced	Works, services and supplies advertised, contract documents produced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	4,525	1,131	1,131	1,131	1,131
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	4,525	1,131	1,131	1,131	1,131

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Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:	Appraisal of capital projects conducted in all project sitesConduct field visits, data collection and reviewing of projects	<i>Appraisal of capital projects conducted in all project sitesAppraisal of capital projects conducted in all project sites</i>	<i>Fencing of the District Headquarters doneCarry out fencing of the District Headquarters</i>	Fencing of the District Headquarters done	Fencing of the District Headquarters done	Fencing of the District Headquarters done	Fencing of the District Headquarters done
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	195,517	148,512	<i>247,000</i>	61,750	61,750	61,750	61,750
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	195,517	148,512	247,000	61,750	61,750	61,750	61,750
<i>Wage Rec't:</i>	659,470	494,603	<i>453,647</i>	113,412	113,412	113,412	113,412
<i>Non Wage Rec't:</i>	808,506	615,284	<i>990,066</i>	247,516	247,516	247,516	247,516
<i>Domestic Dev't:</i>	195,517	148,512	<i>301,870</i>	75,467	75,467	75,467	75,467
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	1,663,493	1,258,399	1,745,583	436,396	436,396	436,396	436,396

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report	0019-07-20Production of annual report, travels to line ministry done,Purchase of Power units,payment of water bill,payment for stationery,Monthly payment of Salary for staffsFinal Accounts produced at the HLG, Quarterly Financial statements produced and submitted ,quarterly warranting of expenditures conducted,Stationery purchased,Power units for electricity purchased,Water bill paid,Salary Paid	2019-07-01Final Accounts produced at the HLG, Quarterly Financial statements produced and submitted ,quarterly warranting of expenditures conducted,Stationery purchased,Power units for electricity purchased,Water bill paid,Salary Paid	2019-10-01Final Accounts produced at the HLG, Quarterly Financial statements produced and submitted ,quarterly warranting of expenditures conducted,Stationery purchased,Power units for electricity purchased,Water bill paid,Salary Paid	2020-01-01Final Accounts produced at the HLG, Quarterly Financial statements produced and submitted ,quarterly warranting of expenditures conducted,Stationery purchased,Power units for electricity purchased,Water bill paid,Salary Paid	2020-04-01Final Accounts produced at the HLG, Quarterly Financial statements produced and submitted ,quarterly warranting of expenditures conducted,Stationery purchased,Power units for electricity purchased,Water bill paid,Salary Paid
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Non Standard Outputs:

	Staff salaries paid, Reconciliation s, Final Account, Submission of Quarterly financial reports to line ministries done, Stationery procured, Travels inland paid Pay staff salaries, Stationery, Travels inland and production of Quarterly financial reports and prepare final Account	Staff salaries paid, Reconciliations, Final Account, submission of Quarterly financial reports to line ministries, Stationery purchased and other office operational cost paid Staff salaries paid, Reconciliations, Final Account, submission of Quarterly financial reports to line ministries, Stationery purchased and other office operational cost paid	General staff salaries paid, LLGs mentored and supervised, bicycle allowance paid, utility bills paid Payment of general staff salaries, mentoring and supervision of LLGs, facilitating general operation of the deptment	General staff salaries paid, LLGs mentored and supervised, bicycle allowance paid, utility bills paid	General staff salaries paid, LLGs mentored and supervised, bicycle allowance paid, utility bills paid	General staff salaries paid, LLGs mentored and supervised, bicycle allowance paid, utility bills paid	General staff salaries paid, LLGs mentored and supervised, bicycle allowance paid, utility bills paid
Wage Rec't:	156,192	117,144	156,192	39,048	39,048	39,048	39,048
Non Wage Rec't:	31,552	23,664	38,207	9,552	9,552	9,552	9,552
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	187,744	140,808	194,399	48,600	48,600	48,600	48,600

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	12500000Enforcin g collection of Local Hotel TaxHotel tax collection enforced	3125000Hotel tax collection enforced	3125000Hotel tax collection enforced	3125000Hotel tax collection enforced	3125000Hotel tax collection enforced
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Value of LG service tax collection			183539000 <i>Conduct Field assessments, Enumeration of eligible tax payers, Collection and Reporting LG service tax collection enforced and reported</i>	45884750LG service tax collection enforced and reported	45884750LG service tax collection enforced and reported	45884750LG service tax collection enforced and reported	45884750LG service tax collection enforced and reported
Value of Other Local Revenue Collections			395961000 <i>Field assessment, Enumeration of eligible tax payers, Collection and Reporting Revenues identified, registered and collection enforced</i>	98990275Revenue s identified, registered and collection enforced	98990275Revenue s identified, registered and collection enforced	98990275Revenue s identified, registered and collection enforced	98990276Revenue s identified, registered and collection enforced
Non Standard Outputs:	Tax Enumeration ,Registration and assessment done in 11 Sub CountiesConduct Tax Enumeration exercises, Establish Registration and assessment committees in 11 Sub Counties	<i>Enumeration ,Registration and assessment of LLR done in 11 Sub CountiesEnumeration ,Registration and assessment of LLR done in 11 Sub Counties</i>	<i>Production of revenue enhancement plan, monitoring and supervision of LLGs on revenue management conducted , assessment of potential revenue sources doneProducing of revenue enhancement plan, monitoring and supervision, assessing revenue potential in all LLGs done</i>	Revenue enhancement plan Produced, monitoring and supervision of LLGs on revenue management conducted , assessment of potential revenue sources done	Revenue enhancement plan Produced, monitoring and supervision of LLGs on revenue management conducted , assessment of potential revenue sources done	Revenue enhancement plan Produced, monitoring and supervision of LLGs on revenue management conducted , assessment of potential revenue sources done	Revenue enhancement plan Produced, monitoring and supervision of LLGs on revenue management conducted , assessment of potential revenue sources done
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	24,493	18,370	12,993	3,248	3,248	3,248
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0

Vote:547 Pader District

FY 2019/20

Total For KeyOutput		24,493	18,370	12,993	3,248	3,248	3,248	3,248
Output: 14 81 03Budgeting and Planning Services								
Date for presenting draft Budget and Annual workplan to the Council				2020-03-15Draft budget preparationDraft budget presented to council	2020-03-15Draft budget presented to council	2020-03-15Draft budget presented to council	2020-03-15Draft budget presented to council	2020-03-15Draft budget presented to council
Date of Approval of the Annual Workplan to the Council				2020-05-30Annual work plans and budget PreparedAnnual work plans and budget approved	2020-05-30Annual work plans and budget approved	2020-05-30Annual work plans and budget approved	2020-05-30Annual work plans and budget approved	2020-05-30Annual work plans and budget approved
Non Standard Outputs:	Annual work plans and budget prepared and approved Budget Templates prepared for upload to IFMS Accounting releases prepared Budget adjusted both at HLG and LLGConduct Preparation , coordination, presentation and approval meetings of HLG and LLGs. Prepare and Follow up accounting releases, Follow up budget implementation and execution	Annual work plans and budget prepared and approvedAnnual work plans and budget prepared and approved	N/A	N/A	N/A	N/A	N/A	N/A
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	10,493	7,870	13,350	3,337	3,337	3,337	3,337
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	10,493	7,870	13,350	3,337	3,337	3,337	3,337

Output: 14 81 04LG Expenditure management Services

Vote:547 Pader District

FY 2019/20

Non Standard Outputs:	Financial reports produced, 11 LLGs supervised , financial reports submitted to Offices of Auditor General and MoFPEDProduction of financial report, field visits to the LLGs, submission of reports to various offices	<i>Production of Financial report, supervision of LLGs and submission of financial reports to Offices of Auditor General and MoFEDProduction of Financial report, supervision of LLGs and submission of financial reports to Offices of Auditor General and MoFED</i>	<i>.Procurement of books of accounts, .Purchase of a Desktop Computer for IFMSOperationProcurement of goods and services</i>	.Backstopping LLG on reporting template .Purchase of a Desktop Computer for IFMS Operation .Procurement of Scanner,Printer for the department	Backstopping LLG on reporting template .Purchase of a Desktop Computer for IFMS Operation .Procurement of Scanner,Printer for the department	Backstopping LLG on reporting template .Purchase of a Desktop Computer for IFMS Operation .Procurement of Scanner,Printer for the department	Backstopping LLG on reporting template .Purchase of a Desktop Computer for IFMS Operation .Procurement of Scanner,Printer for the department
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,493	9,370	10,993	2,748	2,748	2,748	2,748
Domestic Dev't:	0	0	10,000	2,500	2,500	2,500	2,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,493	9,370	20,993	5,248	5,248	5,248	5,248

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	<i>2019-08-31Preparation of Final AccountFinal account prepared and submitted</i>	2019-08-31Final account prepared and submitted	2019-08-31Final account prepared and submitted	2019-08-31Final account prepared and submitted	2019-08-31Final account prepared and submitted
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Vote:547 Pader District

FY 2019/20

Non Standard Outputs:		Final account prepared and submitted to the line ministry of Finance, Planning and Economic Development,Audit management letters followed up, Financial statutory reports prepared for Statutory Council CommitteesPrepare of Final Account, follow up management letters, Produce statutory Financial reports to Council committees	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,493	9,370	10,493	2,623	2,623	2,623	2,623
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,493	9,370	10,493	2,623	2,623	2,623	2,623

Output: 14 81 06Integrated Financial Management System

Vote:547 Pader District

FY 2019/20

Non Standard Outputs:

Fuel for the Generator ,Units of Electricity and Stationery procured IFMS system and batteries, Equipment s (Generator and Computers) maintained and travel inland done.Procure Fuel for the Generator ,Units of Electricity and Stationery, Maintenance of IFMS batteries and Equipment (Generator and Computers) and travel inland	<i>Fuel for the Generator ,Units of Electricity and Stationery purchased, Maintenance of IFMS (Generator and Computers) Fuel for the Generator ,Units of Electricity and Stationery purchased, Maintenance of IFMS (Generator and Computers)</i>	<i>Purchase of power time, stationery for operation, fuel for generator and service and maintenance of generator donePurchasing of power time, stationery, fuel done, and maintenance of generator done</i>	Purchase of power time, stationery for operation, fuel for generator and service , maintenance of generator done,Purchase of Cartridge,Tonner and general repair of the Printers	Purchase of power time, stationery for operation, fuel for generator and service , maintenance of generator done,Purchase of Cartridge,Tonner and general repair of the Printers	Purchase of power time, stationery for operation, fuel for generator and service , maintenance of generator done,Purchase of Cartridge,Tonner and general repair of the Printers	Purchase of power time, stationery for operation, fuel for generator and service , maintenance of generator done,Purchase of Cartridge,Tonner and general repair of the Printers
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500

Vote:547 Pader District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:		Books of Accounts procuredProcure books of Accounts (Cash books, Abstracts, Ledges, Vote books, General receipt books, Official District Dairies and Trading licences)					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	11,703	8,778	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,703	8,778	0	0	0	0	0
Wage Rec't:	156,192	117,144	156,192	39,048	39,048	39,048	39,048
Non Wage Rec't:	121,525	91,144	116,037	29,009	29,009	29,009	29,009
Domestic Dev't:	11,703	8,778	10,000	2,500	2,500	2,500	2,500
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	289,421	217,066	282,229	70,557	70,557	70,557	70,557

Vote:547 Pader District

FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Vote:547 Pader District

FY 2019/20

Output: 13 82 01LG Council Adminstration services

Non Standard Outputs:	Wages paid to the Staff, Allowances paid District Councillors and members of boards and commission	Wages paid to the Staff, Allowances paid District Councillors and members of boards and commission	Payment of council emoluments made,Wages and salaries paid to staff, Council allowances paid administrative expenses met,ex-gratia to LCs paid, operation of speakers office facilitated,Bicycle allowance paid to staff,stationery procured,council regalia procured.Pay staff wages, Hold 6 Council meetings and 2 extra ordinary council meeting , meet Council Operational costs.pay LCs ex gratia,procure council regalia,procurement of stationeries,travels	Payment of council emoluments made,Wages and salaries paid to staff, Council allowances paid administrative expenses met,ex-gratia to LCs paid, operation of speakers office facilitated,Bicycle allowance paid to staff,stationery procured,council regalia procured.	Payment of council emoluments made,Wages and salaries paid to staff, Council allowances paid administrative expenses met,ex-gratia to LCs paid, operation of speakers office facilitated,Bicycle allowance paid to staff,stationery procured,council regalia procured.	Payment of council emoluments made,Wages and salaries paid to staff, Council allowances paid administrative expenses met,ex-gratia to LCs paid, operation of speakers office facilitated,Bicycle allowance paid to staff,stationery procured,council regalia procured.	Payment of council emoluments made,Wages and salaries paid to staff, Council allowances paid administrative expenses met,ex-gratia to LCs paid, operation of speakers office facilitated,Bicycle allowance paid to staff,stationery procured,council regalia procured.
Wage Rec't:	48,378	36,284	220,628	55,157	55,157	55,157	55,157
Non Wage Rec't:	258,384	193,788	274,751	68,688	68,688	68,688	68,688
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	306,762	230,071	495,379	123,845	123,845	123,845	123,845

Output: 13 82 02LG procurement management services

Vote:547 Pader District

FY 2019/20

Non Standard Outputs:

	works to be undertaken by the District advertised, Contractors selected through the bidding process, Evaluation committee appointed, Evaluation committee meetings conducted, contracts committee meetings conducted, goods and services procuredConduct meetings, advertise for procurement of goods and services, Identify service providers for Goods and services, appointment and meeting of the evaluation committee, procurement of goods and services	<i>works to be undertaken by the District advertised, Contractors selected through the bidding process, Evaluation committee appointed, Evaluation committee meetings conducted, contracts committee meetings conducted, goods and services procured works to be undertaken by the District advertised, Contractors selected through the bidding process, Evaluation committee appointed, Evaluation committee meetings conducted, contracts committee meetings conducted, goods and services procured</i>	<i>Works to be undertaken by the district advertised, contractors selected through bidding process, evaluation committee appointed, contract committee meetings conducted,goods and services procured, conduct meetings. submission of quarterly reports to PPDAAdvertiseme nt meetings (evaluation & contract committee) contract awards and management submission of progress reports</i>	Works to be undertaken by the district advertised, contractors selected through bidding process, evaluation committee appointed, contract committee meetings conducted,goods and services procured, conduct meetings. submission of quarterly reports to PPDA	Works to be undertaken by the district advertised, contractors selected through bidding process, evaluation committee appointed, contract committee meetings conducted,goods and services procured, conduct meetings. submission of quarterly reports to PPDA	Works to be undertaken by the district advertised, contractors selected through bidding process, evaluation committee appointed, contract committee meetings conducted,goods and services procured, conduct meetings. submission of quarterly reports to PPDA	Works to be undertaken by the district advertised, contractors selected through bidding process, evaluation committee appointed, contract committee meetings conducted,goods and services procured, conduct meetings. submission of quarterly reports to PPDA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	17,000	12,750	10,400	2,600	2,600	2,600	2,600
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:547 Pader District

FY 2019/20

Total For KeyOutput	17,000	12,750	10,400	2,600	2,600	2,600	2,600
Output: 13 82 03LG staff recruitment services							
Non Standard Outputs:	LG staffs wages paid , recruitment , Promotion and Disciplining of staff done, study Tour conducted and New members of the commission orientated so as to serve the Children, Persons with disability , the Youths, the elderly and the general populationPayment of Staff Salaries, conducting meeting for recruitment , Promotion, and Disciplining of staff , monitoring of staff at District and Sub-county level, Conducting staff Attachment to fill up gaps, conducting study tours and orientation for New members of the commissioners.	<i>recruitment plans made, advertisement done, salaries paid, DSC meetings conducted and reports made and submittedDSC meetings held, salaries paid, reports submitted</i>	<i>LG staff wages paid,recruitment,pr omotions and disciplining of staffs done. new members of the commission inducted on gender equity issues in line with recruitment.Job adverts,Quarterly meetings orientation meetings and mentor ship, payment of retainer fees, submission of quarterly reports</i>	LG staff wages paid,recruitment,pr omotions and disciplining of staffs done. new members of the commission inducted on gender equity issues in line with recruitment.	LG staff wages paid,recruitment,pr omotions and disciplining of staffs done. new members of the commission inducted on gender equity issues in line with recruitment.	LG staff wages paid,recruitment,pr omotions and disciplining of staffs done. new members of the commission inducted on gender equity issues in line with recruitment.	LG staff wages paid,recruitment,pr omotions and disciplining of staffs done. new members of the commission inducted on gender equity issues in line with recruitment.
<i>Wage Rec't:</i>	24,336	18,252	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,000	18,000	26,631	6,658	6,658	6,658	6,658
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	48,336	36,252	26,631	6,658	6,658	6,658	6,658

Output: 13 82 04LG Land management services

Vote:547 Pader District

FY 2019/20

No. of land applications (registration, renewal, lease extensions) cleared			<i>MeetingsLand application forms reviewed and approved</i>				
No. of Land board meetings			<i>Quarterly meetings held at District Headquarters</i>				
Non Standard Outputs:		Reports of activities written and shared, District Land Board reports and follow up action piontMaking District Land Board reports and follow up action Points	<i>office administration costs paid, land board meetings held and reports submittedoffice administration costs paid, land board meetings held and reports submitted</i>	<i>Quarterly meetings held at District Headquarters incorporating special interest like the Elderly ,Youths, PWDs, among others (10m)Carry out quarterly land board meetings</i>			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	13,110	3,277	3,277	3,277	3,277
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	13,110	3,277	3,277	3,277	3,277

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			<i>review of Audit queries by the PACAudit queries reviewed by the PAC</i>				
No. of LG PAC reports discussed by Council			<i>submission of PAC reports to districtPAC reports submitted to district</i>				

Vote:547 Pader District

FY 2019/20

Non Standard Outputs:

PAC meeting to
handled audit
reports and queries.
preparation ,4
reports for PAC
meetings
heldpreparation of
reports,4 PAC
meetings

*number of LGPAC
reports discussed
by council, Audit
queries reviewed
by PAC members
and management
reports produced,
number of Auditor
general queries
reviewed by
PACnumber of
LGPAC reports
discussed by
council, Audit
queries reviewed
by PAC members
and management
reports produced,
number of Auditor
general queries
reviewed by PAC*

*4 DPAC meetings
held,Quarterly
reports submitted,
office operations
costs met,
facilitation of
DPAC
membersholding
quarterly meetings
to handle internal
audit reports and
AG
report,facilitation
of members*

1 DPAC meetings
held,Quarterly
reports submitted,
office operations
costs met,
facilitation of
DPAC members

1 DPAC meetings
held,Quarterly
reports submitted,
office operations
costs met,
facilitation of
DPAC members

1 DPAC meetings
held,Quarterly
reports submitted,
office operations
costs met,
facilitation of
DPAC members

1 DPAC meetings
held,Quarterly
reports submitted,
office operations
costs met,
facilitation of
DPAC members

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	16,258	4,064	4,064	4,064	4,064
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	16,258	4,064	4,064	4,064	4,064

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with
relevant resolutions

*6 Meetings of DEC
heldExecutive
meeting held at the
district targeting
development issues
99,000 females and
90,100 males
(57,400,000)*

Vote:547 Pader District

FY 2019/20

Non Standard Outputs:

numbers of council meetings held, monitoring of development activities. meetings held, development activities monitored, ordinance were made holding meetings, monitoring of development activities, making ordinances, monitoring of development activities	<i>number of minutes of council meetings with relevant resolutions made, number of ordinances made, council regalia s purchased. number of minutes of council meetings with relevant resolutions made. number of ordinances made</i>	<i>6 executive meeting held ta the district targeting development issues 99,000 females and 90,100 males (57,400,000), reports submitted to council, offiice operations costs met, allowances to members paid, stationery and fuel procured. Meetings, monitoring visits, procurement of stationery and fuel, LCV discretionary activities funded</i>	6 executive meeting held ta the district targeting development issues 99,000 females and 90,100 males (57,400,000), reports submitted to council, offiice operations costs met, allowances to members paid, stationery and fuel procured	6 executive meeting held ta the district targeting development issues 99,000 females and 90,100 males (57,400,000), reports submitted to council, offiice operations costs met, allowances to members paid, stationery and fuel procured	6 executive meeting held ta the district targeting development issues 99,000 females and 90,100 males (57,400,000), reports submitted to council, offiice operations costs met, allowances to members paid, stationery and fuel procured	6 executive meeting held ta the district targeting development issues 99,000 females and 90,100 males (57,400,000), reports submitted to council, offiice operations costs met, allowances to members paid, stationery and fuel procured
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Wage Rec't:	147,914	110,936	0	0	0	0	0
Non Wage Rec't:	40,000	30,000	57,400	14,350	14,350	14,350	14,350
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	187,914	140,935	57,400	14,350	14,350	14,350	14,350

Output: 13 82 07 Standing Committees Services

Non Standard Outputs:

Operations of the speakers Office facilitated, mobilization and setting of agenda for meeting, Standing committees facilitated Mobilization for meeting, agenda setting, Mobile for Council Business, facilitation of the standing committees	<i>Regalia for speaker procured, operation of speakers office facilitated, standing committees facilitated to meet. operation of speakers office facilitated, standing committees facilitated to meet</i>	<i>operations of the speakers office facilitated, mobilization and setting of agenda for meeting, standing committee facilitated, mobilization for council business. Meetings, monitoring</i>	operations of the speakers office facilitated, mobilization and setting of agenda for meeting, standing committee facilitated, mobilization for council business	operations of the speakers office facilitated, mobilization and setting of agenda for meeting, standing committee facilitated, mobilization for council business	operations of the speakers office facilitated, mobilization and setting of agenda for meeting, standing committee facilitated, mobilization for council business	operations of the speakers office facilitated, mobilization and setting of agenda for meeting, standing committee facilitated, mobilization for council business
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Wage Rec't:	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	55,622	41,716	71,304	17,826	17,826	17,826	17,826
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	55,622	41,716	71,304	17,826	17,826	17,826	17,826
<i>Wage Rec't:</i>	220,628	165,471	220,628	55,157	55,157	55,157	55,157
<i>Non Wage Rec't:</i>	420,006	315,004	469,854	117,463	117,463	117,463	117,463
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	640,634	480,475	690,482	172,620	172,620	172,620	172,620

Vote:547 Pader District

FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:	Not plannedNA	<i>Extension workers wages paid for 13 extension workers</i>	<i>Extension services supportedMonitor extension services</i>	Extension services supported	Extension services supported	Extension services supported	Extension services supported
<i>Wage Rec't:</i>	289,567	217,174	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	289,567	217,174	1,000	250	250	250	250

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

Non Standard Outputs:	<i>Supervision/monitoring of extension activities done;staff capacity building conducted;farmers and stakeholders linked to research;vehicle and motor cycles maintained; linkage meetings organised for value chain actors;production data collected,</i>	Supervision/monitoring of extension activities done;staff capacity building conducted;farmers and stakeholders linked to research;vehicle and motor cycles maintained; linkage meetings organised for value chain actors;production data collected,	Supervision/monitoring of extension activities done;staff capacity building conducted;farmers and stakeholders linked to research;vehicle and motor cycles maintained; linkage meetings organised for value chain actors;production data collected,	Supervision/monitoring of extension activities done;staff capacity building conducted;farmers and stakeholders linked to research;vehicle and motor cycles maintained; linkage meetings organised for value chain actors;production data collected,	Supervision/monitoring of extension activities done;staff capacity building conducted;farmers and stakeholders linked to research;vehicle and motor cycles maintained; linkage meetings organised for value chain actors;production data collected,
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Vote:547 Pader District

FY 2019/20

			<i>compiled and analysed; extension service providers along the value chain registered/profiled; extension staffs monitored and supervised in 12 sub counties; staff welfare provided; extension standards enforced</i>	<i>Field visits to monitor and supervise extension workers; field visits to monitor implementation of extension activities; registration of service providers along the value chain; collection and compilation of production data;meetings with stakeholders on extension service delivery issues;vehicles and motorcycles maintenance in good running conditions; provision of staff welfare</i>	<i>compiled and analysed; extension service providers along the value chain registered/profiled; extension staffs monitored and supervised in 12 sub counties; staff welfare provided; extension standards enforced</i>	<i>data collected, compiled and analysed; extension service providers along the value chain registered/profiled; extension staffs monitored and supervised in 12 sub counties; staff welfare provided; extension standards enforced</i>	<i>compiled and analysed; extension service providers along the value chain registered/profiled; extension staffs monitored and supervised in 12 sub counties; staff welfare provided; extension standards enforced</i>	<i>compiled and analysed; extension service providers along the value chain registered/profiled; extension staffs monitored and supervised in 12 sub counties; staff welfare provided; extension standards enforced</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	50,205	12,551	12,551	12,551	12,551	12,551
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For Key Output	0	0	50,205	12,551	12,551	12,551	12,551	12,551
Output: 01 81 06Farmer Institution Development								

Vote:547 Pader District

FY 2019/20

Non Standard Outputs:

Extension and advisory services provided; farmers trained in application of improved and appropriate yield enhancing technologies; service providers along the value chain registered; priority commodities promoted and commercialised along the value chain; basic agricultural statistics on acreage, numbers, production/productivity value addition and marketing along the value chain collected, analysed and shared; farmers and farmer organisations trained in agribusiness; farmer households and farmer organisation at sub county and district levels profiled and registered; multisectoral planning and review meetings held; capacity of extension workers both public and private developed; study visits for farmers, farmers organisations and

Advisory services offered to farmers in 12 sub counties
Advisory services offered to farmers in 12 sub counties

Vote:547 Pader District

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value chain actors
organised; model
farms established
and maintained;
extension activities
monitoredOffer
extension and
advisory services;
train farmers in
application of
improved and
appropriate yield
enhancing
technologies;
register service
providers along the
value chain;
promote and
commercialise
priority
commodities along
the value
chain;collect,
analysed and share
basic agricultural
statistics on
acreage, numbers,
production/producti
vity value addition
and marketing
along the value
chain; profile and
register farmers and
farmer
organisations
trained in
agribusiness;
farmer households
and farmer
organisation at sub
county and district
levels; hold
multisectoral
planning and and
review meetings;
develop capacity of
extension workers
both public and



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	private;organise study visits for farmers, farmers organistations and value chain actors; establish and maintain model farms; monitor extension activities							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	164,454	123,340	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	164,454	123,340	0	0	0	0	0	0

Class Of OutPut: Lower Local Services

Output: 01 81 5ILLG Extension Services (LLS)

Non Standard Outputs:

Farmers and farmers organisations profiled and farmers institutions developed;service providers along the value chain registered and accredited;2 value chains for commercialization by all households developed and promoted;basic agricultural statistics on acreages, numbers, production, productivity, value addition and marketing along the value chain analysed and shared;farmers and farmers institutions

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trained and supported to become strong and engage in agribusiness; farmers trained in application of improved and appropriate yield enhancing technologies; sustainable land management technologies promoted;labour saving technologies along the value chain promoted;improved farm structures for crops and livestock promoted;post harvest handling technologies and value addition promoted;agricultural actors along the value chain coordinated by joint planning, execution and reporting, monitoring and evaluation; capacity for extension workers both public and private developed;appropriate agro processing and value addition, technologies through demonstrations, field days, exchange visits promoted; food and nutrition security family life



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education
promotedMbilisatio
n and registration
of farmers and
farmer groups;
register and
accredit all
extension service
providers along the
value
chain;selection and
develop 2
commodities for
commercialization;
collect agricultural
statistics in 12
LLGs; training of
farmers and
extension workers
in appropriate
husbandry practices
in crops, livestock
and fish;train
farmers and
demonstrate
sustainable land
management
practices; construct
and rehabilitate
production
infrastructure; train
farmers and service
providers in post
harvest handling
technologies and
value
addition;coordinati
on meetings
organised and held
with all extension
service providers
along the value
chain; set up field
demos for
livestock, crops and
organise field days
and farmer
exchange visits



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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	107,358	26,840	26,840	26,840	26,840
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	107,358	26,840	26,840	26,840	26,840

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	2 Motorcycles procured; field demonstrations established and maintained at parish level using the 4 acre modelPrepare procurement plans; procure service providers and acquire motorcycles; procure inputs including seeds, fertilizer, chemicals and tools; identify host farmers, set up field demos; run demonstrations/train farmers; maintain demos; evaluate demonstration and prepare reports	<i>2 motor cycles procured; field demonstrations established and maintained in 54 parishes using the 4 acre modelField demonstrations established and maintained in 54 parishes using the 4 acre model</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	77,344	77,344	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	77,344	77,344	0	0	0	0	0

Programme: 01 82 District Production Services

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Class Of OutPut: Higher LG Services

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	30,000 heads of cattle;3,000 pets; 45,000 birds vaccinated against notifiable diseases in 12 sub counties; 3,000 heads of cattle treated against trypanosomiasis in 12 sub counties; goats and calves dewormed in 12 sub countiesMobilization/sensitization of farmers; procurement of drugs/vaccines; vaccination and treatment of animals, report preparation	7,500 heads of cattle, 750 pets, 15,000 birds vaccinated; 750 heads of cattle, 750 goats treated in 3 sub counties7,500 heads of cattle, 750 pets, 15,000 birds vaccinated; 750 heads of cattle, 750 goats treated in 3 sub counties	Community mobilised; enterprise selection done,beneficiary identification done; inputs distributed and OWC activities monitored in sub countiesCommunity mobilisation,enterprise selection,beneficiary identification, input distribution and monitoring of OWC activities Livestock diseases controlledConstruct facilities that reduce animal diseases, vaccinate animals and procure drugs	Livestock diseases controlled	Livestock diseases controlled	Livestock diseases controlled	Livestock diseases controlled
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,287	5,466	6,141	1,535	1,535	1,535	1,535
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,287	5,466	6,141	1,535	1,535	1,535	1,535

Output: 01 82 04Fisheries regulation

Vote:547 Pader District

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Non Standard Outputs:

Fishery regulations enforced in 12 sub counties; fishery data collected and compiled; fish and fish products inspected in major markets;fish farmers supervised and offered technical support in 12 sub counties;fish farmers trained in 12 sub countiesEnforceme nt of fish laws; collection and compilation of fish data; inspection of fish stalls/fish and fish products in markets;offer technical backstopping to fish farmers	<i>Fishery regulations enforced in 3 sub counties;fishery data collected from 3 sub counties; fish inspections done in 3 markets; fish farmers advised 3 sub countiesFishery regulations enforced in 3 sub counties;fishery data collected from 3 sub counties; fish inspections done in 3 markets; fish farmers advised 3 sub counties</i>	<i>Fish farmers trained and mobilised in 12 LLGs; fish data collected from 12 LLGs; fishery laws and standards enforced in 12 LLGs; farmers trained in 12 sub countiesSensitisation/mobilisatio n/mobilisatio n; field visits; technical backstopping; on site and off site training sessions; field visits; reporting</i>	Fish farmers trained and mobilised in 12 LLGs; fish data collected from 12 LLGs; fishery laws and standards enforced in 12 LLGs; farmers trained in 12 sub counties	Fish farmers trained and mobilised in 12 LLGs; fish data collected from 12 LLGs; fishery laws and standards enforced in 12 LLGs; farmers trained in 12 sub counties	Fish farmers trained and mobilised in 12 LLGs; fish data collected from 12 LLGs; fishery laws and standards enforced in 12 LLGs; farmers trained in 12 sub counties	Fish farmers trained and mobilised in 12 LLGs; fish data collected from 12 LLGs; fishery laws and standards enforced in 12 LLGs; farmers trained in 12 sub counties
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,103	6,077	6,619	1,655	1,655	1,655
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	8,103	6,077	6,619	1,655	1,655	1,655

Output: 01 82 05Crop disease control and regulation

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Non Standard Outputs:

Crops/crop products inspected;crop diseases controlled;surveillance and regulation done; extension staff monitored, supervised and backstoppedField visits; inspection; mentoring	Crops/crop products inspected;crop diseases controlled/surveyed; extension staff monitored, supervised and mentored; laws and regulations enforcedCrops/crop products inspected;crop diseases controlled/surveyed; extension staff monitored, supervised and mentored; laws and regulations enforced	Crops/crop products inspected;crop diseases controlled;surveillance and regulation done; extension staff monitored, supervised and backstoppedField visits; inspection; mentoring and technical backstopping; surveillance and quality assurance; reporting	Crops/crop products inspected;crop diseases controlled;surveillance and regulation done; extension staff monitored, supervised and backstopped	Crops/crop products inspected;crop diseases controlled;surveillance and regulation done; extension staff monitored, supervised and backstopped	Crops/crop products inspected;crop diseases controlled;surveillance and regulation done; extension staff monitored, supervised and backstopped	Crops/crop products inspected;crop diseases controlled;surveillance and regulation done; extension staff monitored, supervised and backstopped
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,930	7,448	6,279	1,570	1,570	1,570
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	9,930	7,448	6,279	1,570	1,570	1,570

Output: 01 82 06Agriculture statistics and information

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Non Standard Outputs:

Wages paid for 11 Agricultural extension workers under PRELNOR; facilitation allowances paid for 11 AEFs and 24 Community Based Facilitators and 24 Household Mentors under PRELNOR Pay Wage and Allowances for AEFs, CBFs and Household Mentors under PRELNOR

Quarter Wages paid for 11 Agricultural extension workers under PRELNOR; facilitation allowances paid for 11 AEFs and 24 Community Based Facilitators and 24 Household Mentors under PRELNOR
Quarter Wages paid for 11 Agricultural extension workers under PRELNOR; facilitation allowances paid for 11 AEFs and 24 Community Based Facilitators and 24 Household Mentors under PRELNOR

Agricultural Statistical data collectedCollect, analyse and disseminate Agricultural statistical data

Agricultural Statistical data collected

Agricultural Statistical data collected

Agricultural Statistical data collected

Agricultural Statistical data collected

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	327,596	245,697	1,310	328	328	328	328
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	327,596	245,697	1,310	328	328	328	328

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

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No. of tsetse traps deployed and maintained

300Mobilisation and sensitisation of communities; recruitment of volunteers; procurement, treatment and deployment of traps; monitoring and supervision ; reporting300 tse tse traps procured, treated, deployed and maintained in 6 sub counties; cattle sprayed with residual acaricide; tse tse control volunteers recruited/trained and facilitated and technical back up offered

Non Standard Outputs:

Bee keepers trained on quality honey production; technical back up offered to bee keepers in 12 sub counties; honey production data collected from 12 sub countiesRegistration of bee keepers; identification of bee keeping groups; training of bee keepers; collection of honey production data; creation of inventory of bee hives in all 12 sub counties

120 bee keepers trained in quality honey production in 3 sub counties;technical backstopping done in 3 sub counties; honey production data collected/document ed in 3 sub counties120 bee keepers trained in quality honey production in 3 sub counties;technical backstopping done in 3 sub counties; honey production data collected/document ed in 3 sub counties

NilN/A

300 tse tse traps procured, treated, deployed and maintained in 6 sub counties; cattle sprayed with residual acaricide; tse tse control volunteers recruited/trained and facilitated and technical back up offered

300 tse tse traps procured, treated, deployed and maintained in 6 sub counties; cattle sprayed with residual acaricide; tse tse control volunteers recruited/trained and facilitated and technical back up offered

300 tse tse traps procured, treated, deployed and maintained in 6 sub counties; cattle sprayed with residual acaricide; tse tse control volunteers recruited/trained and facilitated and technical back up offered

300 tse tse traps procured, treated, deployed and maintained in 6 sub counties; cattle sprayed with residual acaricide; tse tse control volunteers recruited/trained and facilitated and technical back up offered

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,934	5,200	6,381	1,595	1,595	1,595	1,595
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,934	5,200	6,381	1,595	1,595	1,595	1,595

Output: 01 82 08Sector Capacity Development

Non Standard Outputs:

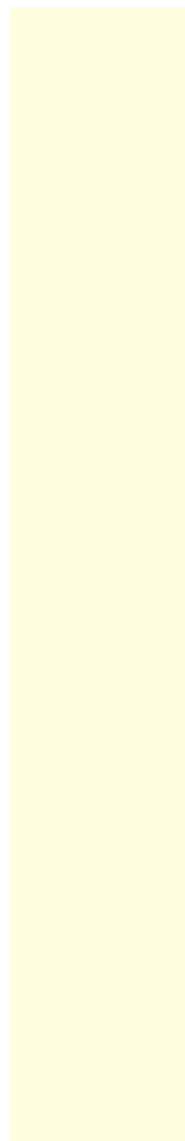
<p>Wages paid for 11 extension workers; allowances paid for 48 volunteers; 1 motor vehicle and motor cycles maintained; Capacity development training for farmers and technical staff conducted; Agric inputs procured for H.Hold mentees; demonstrations established in 12 parishes;164 Community access roads opened and maintained; 1 bulking market construction monitored and supervised in Latanya sub cty; supervision and technical support offered to AEFs and farmers groups; trade and market promotion activities implemented; 25 CMNRM plans implemented; farmers and schools trained on energy saving</p>	<p><i>Wages/salaries paid; allowances for 48 contract staff paid; 1 vehicle maintained; farmers and technical staff trained; agricultural inputs procured; 12 demonstrations established; 164 km community access roads opened and maintained; 1 bulking market constructed in Latanya sub cty; 25 Community Based Nat. resources mgt appraised;farmers and schools trained on energy saving technologies; energy saving technologies promoted in 5 schools;climate information disseminated throughout district;Wages/salaries paid;</i></p>	<p><i>Train farmers and farmers groups in 12 sub counties; set up 52 oil seed multiplication at parish level in 12 sub counties; carry out stakeholder monitoring in 1 sub counties; provide technical backstopping to farmers and extension workers in 12 sub countiesMobilisation of farmers; procurement of inputs; acquisition of demo plots; establishment of demo and multiplication plots in 52 parishes</i></p>
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technologies;
energy saving
technologies
implemented in 5
schools; climate
information
disseminated; 2
weather stations
established in Pader
town and Latanya;
1 sentinel site set
up in Bolo- Awere
sub
county;commoditie
s for value chain
development
identified; farmers
trained in post
harvest promotion
activities, soil and
land
management; Paym
ent of allowances
and wages for
extension staff and
volunteers;
procurement of
inputs, verification
and distribution of
inputs; training of
technical staff and
farmers; monitoring
and supervision of
road construction
works and
construction of
bulking market;
monitoring and
supervisory visits,
technical
backstopping of
extension staff,
farmers groups and
volunteers; training
of farmers and
students on energy
saving
technologies;

*allowances for 48
contract staff paid;
1 vehicle
maintained;
farmers and
technical staff
trained;
agricultural inputs
procured; 12
demonstrations
established; 164
km community
access roads
opened and
maintained; 1
bulking market
constructed in
Latanya sub cty;
25 Community
Based Nat.
resources mgt
appraised;farmers
and schools
trained on energy
saving
technologies;
energy saving
technologies
promoted in 5
schools;climate
information
disseminated
throughout
district;*



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			establishment of demonstrations; collection and dissemination of climate information; stakeholder monitoring of planned activity implementation; coordination and office running activities					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>120,000</i>	30,000	30,000	30,000	30,000	30,000
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	0	0	<i>120,000</i>	30,000	30,000	30,000	30,000	30,000

Output: 01 82 11Livestock Health and Marketing

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Non Standard Outputs:

Office running costs met
Procure standby fuel, stationery, e.t.c.

Office running costs met for quarter 1
Office running costs met for quarter 2

Animal diseases investigated and treated in 12 sub counties; animal laws enforced in 12 sub counties; meat inspection done in urban centres; farmers advised in 12 sub counties [reports prepared and submitted to line ministry every quarter Investigate and treat sick animals; document and report sick animals/disease occurrences; enforce laws on roads and markets; inspect meat and meat products;advise livestock farmers

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,643	1,982	2,798	700	700	700	700
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,643	1,982	2,798	700	700	700	700

Output: 01 82 12District Production Management Services

Non Standard Outputs:

Wages/salaries, allowances paid to staff and contract workers;
Construction and other activities monitored and supervised in 12 sub counties; field extension workers monitored, mentored and

Wage paid for 5 district based Production staff
Wage paid for 5 district based Production staff

\Wage for 19 district and sub county extension staffs paid; contract staff salary paid for 24 HHMs and 24 CBFs as well as 11 AEFs; 3 departmental vehicles and 17 motorcycles

\Wage for 19 district and sub county extension staffs paid; contract staff salary paid for 24 HHMs and 24 CBFs as well as 11 AEFs; 3 departmental vehicles and 17 motorcycles repaired ,

\Wage for 19 district and sub county extension staffs paid; contract staff salary paid for 24 HHMs and 24 CBFs as well as 11 AEFs; 3 departmental vehicles and 17 motorcycles

\Wage for 19 district and sub county extension staffs paid; contract staff salary paid for 24 HHMs and 24 CBFs as well as 11 AEFs; 3 departmental vehicles and 17 motorcycles repaired ,

\Wage for 19 district and sub county extension staffs paid; contract staff salary paid for 24 HHMs and 24 CBFs as well as 11 AEFs; 3 departmental vehicles and 17 motorcycles repaired ,

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supervised in 12 sub counties;reports prepared and shared/submitted;world food day commemorated; contract works paid; production data compiled; staff planning and review meetings organised; farmers registered and trained on oil crops;24 oil crop input dealers inspected; oil crop farmer linked to markets;oil crop farmers trained in bee keepingField monitoring and supervision; staff monitoring and supervision/mentoring; preparation of reports/submission of reports; payment of contract works; organise staff planning meeting;payment of wages/salaries/allowances;farmers training

repaired , serviced/maintained; farmers trained and offered advisory service in 3 sub counties; workshops and seminars conducted/attended every quarter; inputs procured and distributed to beneficiaries in 3 sub counties;community natural resource management committees (CBNRM)trained and backstopped in 3 sub counties; energy saving stoves promoted in schools; vulnerable households mentored and supported in 3 sub countiesPayment of salary for district and sub county extension staffs;contract staff salary and wages paid for 11 AEFs and 11 CBFs and HHMs; mentoring of vulnerable households/support of vulnerable households; monitoring and supervisory field visits by leaders and technical staffs; training of target farmers; field demonstrations and

serviced/maintained; farmers trained and offered advisory service in 3 sub counties;

repaired , serviced/maintained; farmers trained and offered advisory service in 3 sub counties;

serviced/maintained; farmers trained and offered advisory service in 3 sub counties;

serviced/maintained; farmers trained and offered advisory service in 3 sub counties;

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			<i>establishment of demo and multiplication gardens</i>				
<i>Wage Rec't:</i>	97,553	73,164	526,687	131,672	131,672	131,672	131,672
<i>Non Wage Rec't:</i>	679,743	509,807	1,318,006	329,502	329,502	329,502	329,502
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	777,296	582,972	1,844,694	461,173	461,173	461,173	461,173

Class Of OutPut: Lower Local Services

Output: 01 82 51Transfers to LG

Non Standard Outputs:	NSSF contributions for 11 AEFs paid Pay contract staff NSSF dues under PRELNOR	<i>NSSF paid for 11 AEFsNSSF paid for 11 AEFs</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,860	10,395	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,860	10,395	0	0	0	0	0

Class Of OutPut: Capital Purchases

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Output: 01 82 72Administrative Capital

Non Standard Outputs:		Agricultural inputs procured and distributed to selected farmers in 3 sub countes of Latanya, Awere and AtangaProcure Supplier; receive delivered inputs, certify, test for viability and distribute to beneficiaries at district head quarters and sub counties		1 Cattle crush constructed in Angagura; retention paid for 3 cattle crushes in Atanga, Laguti and Acholibur sub counties and 1 slaughter house in Pader t. council;1 market fenced in Lapul; 1 holding ground fenced in Pader sub county and 1 fish cage farming demonstrated in Pader sub countyMobilisation of communities, preparation and submission of procurement plan for adverts; evaluation and award of contracts; supervision and monitoring of works; payment of retention; reporting		1 Cattle crush constructed in Angagura; retention paid for 3 cattle crushes in Atanga, Laguti and Acholibur sub counties and 1 slaughter house in Pader t. council;1 market fenced in Lapul; 1 holding ground fenced in Pader sub county and 1 fish cage farming demonstrated in Pader sub county	1 Cattle crush constructed in Angagura; retention paid for 3 cattle crushes in Atanga, Laguti and Acholibur sub counties and 1 slaughter house in Pader t. council;1 market fenced in Lapul; 1 holding ground fenced in Pader sub county and 1 fish cage farming demonstrated in Pader sub county	1 Cattle crush constructed in Angagura; retention paid for 3 cattle crushes in Atanga, Laguti and Acholibur sub counties and 1 slaughter house in Pader t. council;1 market fenced in Lapul; 1 holding ground fenced in Pader sub county and 1 fish cage farming demonstrated in Pader sub county	1 Cattle crush constructed in Angagura; retention paid for 3 cattle crushes in Atanga, Laguti and Acholibur sub counties and 1 slaughter house in Pader t. council;1 market fenced in Lapul; 1 holding ground fenced in Pader sub county and 1 fish cage farming demonstrated in Pader sub county
Wage Rec't:		0	0	0	0	0	0	0	0
Non Wage Rec't:		0	0	0	0	0	0	0	0
Domestic Dev't:		0	0	140,484	35,121	35,121	35,121	35,121	35,121
External Financing:		0	0	0	0	0	0	0	0
Total For KeyOutput		0	0	140,484	35,121	35,121	35,121	35,121	35,121

Output: 01 82 75Non Standard Service Delivery Capital

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Non Standard Outputs:		140 bee hives procured and distributed, 155 tse traps and glossinaex procured, treated and deployed in Puranga, Awere, Pader, Angagura and Pader town council;fish ponds rehabilitated and stocked in Awere, Atanga, Lapul, Laguti and Pader t. councilProcure tse traps, treat traps and deploy in tse tse affected sub counties; procure and distribute bee hives to selected farmers/farmers groups to demonstrate apiary production technologies; rehabilitate selected fish ponds for demonstration, stock and train fish farmers in fish farming	<i>BOQ prepared; Adverts made; bid received and evaluated, award givenAward given; supplies received and verified</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	23,583	21,640	0	0	0	0	0	0	0
<i>External Financing:</i>	0	5,250	0	0	0	0	0	0	0
Total For KeyOutput	23,583	26,890	0	0	0	0	0	0	0

Output: 01 82 81Cattle dip construction

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Non Standard Outputs:	2 cattle crushes constructed in Angagura and Awere sub counties; 3 cattle crushes re designed and completed/rehabilitated in Atanga, Laguti and Acholibur sub county; Prepare procurement plans; procure service provider; monitor and supervise construction work; hand over completed work to users	BOQ prepared; adverts done; contracts awarded; Contract sites handed over; works supervised and monitored						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	44,500	40,250	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	44,500	40,250	0	0	0	0	0	0

Output: 01 82 83Livestock market construction

Non Standard Outputs:	Retention for cattle market construction paid; Process request for payment and pay service provider	Retention for 1 cattle market construction paid; Not planned						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	3,400	3,400	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,400	3,400	0	0	0	0	0	0

Output: 01 82 84Plant clinic/mini laboratory construction

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Non Standard Outputs:	Chemicals/reagents and equipment procured, plant clinic	<i>Chemicals and reagents procuredPlant clinic equipped and made operational</i>						
	equipedProcure chemicals/reagents, tools/equipment equip the clinic							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	24,001	18,001	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	24,001	18,001	0	0	0	0	0	0

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

No of awareness radio shows participated in	<i>8Mobilise resources, identify targets and hold radio talk shows with call-in sessions from the public8 awareness radio talk shows held at local fm radio stations to sensirise traders</i>
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No of businesses inspected for compliance to the law

72Identify viable businesses at urban centres and towns; develop check lists ; carry out inspection of businesses for compliance; sensitise business owners on existing standards At least 72 businesses inspected for compliance throughout the district

No of businesses issued with trade licenses

12Assist new business and guide them on processes of business registration; prepare files and submit to UBRSAAt least 12 businesses issued with trade licenses

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

7Hold 4 senitisation meetings at district head quarters and 3 meetings at town council levels targeting at least 100 traders 7 sensitisation meetings held at district head quarters and at 3 town councils

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Non Standard Outputs:	Traders and Farmers groups trained in business development and management in 6 sub counties	Training of VSLA leaders in 6 sub counties on enterprise selection, business management and business plan development	<i>Not planned</i>	<i>Not planned</i>	<i>VSLA leaders trained on enterprise selection, business management and business plan development; Office stationery, fuel and other office requirements procured</i>	<i>VSLA identified and leaders selected for training in enterprise selection, business management and business plan development; Procure stationery, fuel and other office requirements</i>						
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	4,308	3,231	0	0	0	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0	0	0	0	0
	Total For Key Output	4,308	3,231	0	0	0	0	0	0	0	0	0

Output: 01 83 02Enterprise Development Services

No of awareness radio shows participated in	<i>4Prepare and package appropriate radio messages, disseminate messages over local fm radio stations4 radio talk shows held at local radio stations</i>
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Vote:547 Pader District

FY 2019/20

No of businesses assisted in business registration process

12 Identify and receive business applications; scrutinize business plans and forward applications for registration 12 businesses assisted in business registration process

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

21 Identify enterprises and prepare them for quality assurance and standards; forward them to UNBS for product quality and standards At least 2 enterprises linked to UNBS for product quality and standards

Non Standard Outputs:

Traders mobilised and trained on importance and benefits of business registration in major trading centres Organise sensitisation meetings with business communities in major trading centres

Not planned

Office requirements procured/office running costs met Procurement of office requirements e.g. stationery, fuel, e.t.c.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,119	1,589	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	2,119	1,589	0	0	0	0	0

Output: 01 83 03 Market Linkage Services

Vote:547 Pader District

FY 2019/20

No. of market information reports
disseminated

10 Prepare market information for dissemination; pin information on notice boards in major trading centres; conduct radio talk shows to disseminate market information to the public

No. of producers or producer groups linked to
market internationally through UEPB

11 Identify 1 producer group, prepare the group and forward it to UEPB

Non Standard Outputs:

Nit plannedNA

Not plannedNA

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,028	771	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,028	771	0	0	0	0	0

Output: 01 83 04 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised

12 Identify cooperative groups, mobilise and organise meetings of leaders and members; mentor and supervise members and leaders

Vote:547 Pader District

FY 2019/20

No. of cooperative groups mobilised for registration			12Organise groups into cooperatives; help groups to prepare their papers/constitution s; forward groups for registration12 cooperative groups mobilised for registration					
No. of cooperatives assisted in registration			12Prepare files and forward files for registration into cooperatives 12 cooperative groups assisted in registration in 12 sub counties					
Non Standard Outputs:			Cooperative societies profiled; capacity of cooperative members builtAssessment of operational status of registered cooperative societies; train cooperative groups on cooperative management and group dynamics	Not plannedNot planned	Cooperative societies profiled; cooperative groups trained in cooperative management and group dynamicsAssessment of operational status of cooperatives; training of members of cooperative groups in group dynamics and cooperative management			
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0	0

Output: 01 83 05Tourism Promotional Services

Vote:547 Pader District

FY 2019/20

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	30Conduct training of managers and workers in 30 hotels, bars, lodges in hospitality 30 hospitality facilities identified and capacity of workers built in hospitality
No. and name of new tourism sites identified	10Sensitize leaders and local communities; consult political leaders, religious leaders, traditional leaders and elders on potential tourism sites; seek consent and document new sites12 new tourism sites identified in 12 sub counties
No. of tourism promotion activities meanstremed in district development plans	12Prepare draft tourism mainstreaming plans and incorporate them into the sub county Development Plans12 tourism promotion activities mainstreamed in the 12 LLGs development plans

Vote:547 Pader District

FY 2019/20

Non Standard Outputs:		Tourism sites documented; tourism activities networkedCarry out field visits to potential tourism sites in the district;conduct a tourism conference with stakeholders	<i>Potential tourism sites visited and assessed;stakeholders including the local communities, traditional, religious and opinion leaders and sensitisedIdentification of potential tourism sites, mobilization of communities and other stakeholders, sensitization of stakeholders on tourism</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	0	0	0	0	0	0

Output: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	<i>YesIdentify existing value addition support in the district at the momentReport on nature of value addition support prepared</i>
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Vote:547 Pader District

FY 2019/20

No. of opportunites identified for industrial development	6Visit and identify potential industrial facilities, assess status, sensitise and mobilise users to engage in industrial activities such as value addition, e.t.c.6 industrial opportunities identified
No. of producer groups identified for collective value addition support	10Identify groups engage in value addition, bring them together for collective value addition and offer technical support to the groups10 produce groups for cassava, groundnuts, cotton, oil crops, honey and fruits identified
No. of value addition facilities in the district	7Inspect facilities, assess status, senitise users and mobilise them to engage in value addition7 value addition facilities identified throughout the district

Vote:547 Pader District

FY 2019/20

Non Standard Outputs:		Not planned NA		<i>Networking conference with stakeholders conductedMobilize stakeholders engaged in industrial development;organ ise and hold one networking conference at district head quarters</i>			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	0	0	0	0	0
<i>Wage Rec't:</i>	387,120	290,339	526,687	131,672	131,672	131,672	131,672
<i>Non Wage Rec't:</i>	1,237,005	927,754	1,626,098	406,525	406,525	406,525	406,525
<i>Domestic Dev't:</i>	172,827	160,635	140,484	35,121	35,121	35,121	35,121
<i>External Financing:</i>	0	5,250	0	0	0	0	0
Total For WorkPlan	1,796,952	1,383,977	2,293,269	573,317	573,317	573,317	573,317

Vote:547 Pader District

FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:

All the Villages within the district have Latrines, hand wash machines, family members are sleeping under treated mosquitoes nets. Enforcing use of mosquitoes nets, construction of pit latrines in all the villages,

Hygiene and sanitation improved in the villages, Schools and Health Facilities. Two Laptop computers are purchased for the M&E sector and Sanitation sector. Quarterly hugiene promotion carried out at parish levels, semsitization carried out in the villages, Coordination meetings held. Support home improvement carried out, Hydiene and sanitation ordinace ec acted and approoved bu the Council, Cluster meeting for learning shared. Documentation and dissemination of best practices shared. Data based

Vote:547 Pader District

FY 2019/20

for hygiene and sanitation established. Organising for the meetings, attending interdistrict, regional and national meetings, cumulation of quarterly releases for purchase of laptops, support supervision and home visits, organising radio talk shows,, mobilising the participants .and others

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	57,601	14,400	14,400	14,400	14,400
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	57,601	14,400	14,400	14,400	14,400

Output: 08 81 06District healthcare management services

Non Standard Outputs:	N/A	Construction of Placenta Pits at Pader HC III,Ogonyo HC III,Bolo HC II done. Construction of an Incinerator at Pader HC III and Renovation of Oryang HC II done.To Construct Placenta Pits at Pader HC III,Ogonyo HC III ,Bolo HC II. And to Construct and incinerator at Pader HC III.	Staff salaries and support supervision paid and done respectively. Weekly, Monthly, Quartely and annual health reports produced and submitted. General administration and management handled.	Staff salaries and support supervision paid and done respectively. Weekly, Monthly, Quartely and annual health reports produced and submitted. General administration and management handled.	Staff salaries and support supervision paid and done respectively. Weekly, Monthly, Quartely and annual health reports produced and submitted. General administration and management handled.	Staff salaries and support supervision paid and done respectively. Weekly, Monthly, Quartely and annual health reports produced and submitted. General administration and management handled.
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Vote:547 Pader District

FY 2019/20

*Renovation of
Oryang HC IIStaff
wages and salaries
paid, Support
supervison carried
out and
documented,
Quarterly
monitoring and
supervison of
health activitis
done, Routine staff
apparisal and
performance
managemnt carried
out, Weekly,
monthly and
quaterly health
activities reported,
Meetings and
fresher trainings
for health staff
attended, New
health guide lines
distributed to th
health facillities,
capacity building
and training of
staff offered to
newly recruited
staff. Payrole
varification ,
routine health
facilities spot
check, health
facilities record
check.Continuous
messeges alert to
the incharges,
facilities
oureaches,
organising
meetings, attending
workshops, and
others*

Wage Rec't:	0	0	3,689,092	922,273	922,273	922,273	922,273
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Vote:547 Pader District

FY 2019/20

<i>Non Wage Rec't:</i>	205,051	153,788	287,678	71,920	71,920	71,920	71,920
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	142,599	35,650	35,650	35,650	35,650
Total For KeyOutput	205,051	153,788	4,119,369	1,029,842	1,029,842	1,029,842	1,029,842

Output: 08 81 07Immunisation Services

Non Standard Outputs:	N/A		<i>Compaings and Immunisations done, Gas and cylinders are routinely checked and refilled, Fridges and power supply constantly checked and faulty ones corrected.Weekly checking og gass supplies, continous reciept of vaccination from national medical stores, Cycler distribution of vaccines and other medical supplies to the facilities, retrival of expired drugs from the health facilities.</i>	Compaigns and Immunisations done, Gas and cylinders are routinely checked and refilled, Fridges and power supply constantly checked and faulty ones repared.	Compaigns and Immunisations done, Gas and cylinders are routinely checked and refilled, Fridges and power supply constantly checked and faulty ones repared.	Compaigns and Immunisations done, Gas and cylinders are routinely checked and refilled, Fridges and power supply constantly checked and faulty ones repared.	Compaigns and Immunisations done, Gas and cylinders are routinely checked and refilled, Fridges and power supply constantly checked and faulty ones repared.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	13,099	3,275	3,275	3,275	3,275
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	143,700	35,925	35,925	35,925	35,925
Total For KeyOutput	0	0	156,799	39,200	39,200	39,200	39,200

Class Of OutPut: Lower Local Services

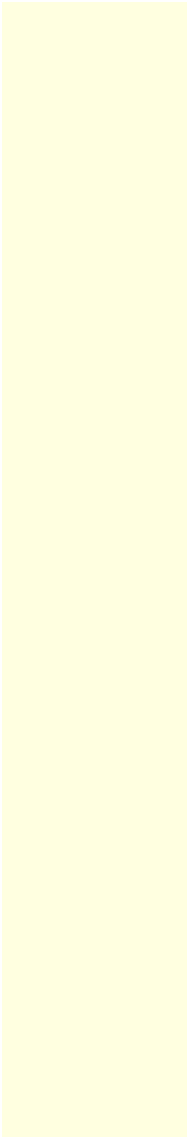
Output: 08 81 53NGO Basic Healthcare Services (LLS)

Non Standard Outputs:	Morbidity and Mortality reduced
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Vote:547 Pader District

FY 2019/20

among the children
under fives years,
adolescent, persons
with disabilities,
Women of child
bearing age, elderly
and all other
members of the
community.Health
promotion and
Education in the
community
Counseling of
clients
Screening of clients
Create adolescent
and youth friendly
services in all
Health Facilities
Immunization of
children under one
year,Girls of
Primary four in
schools and outside
schools
De worming at
schools and in the
community
Improve hygiene in
households and
sanitation of water
sources
Provision of mental
health services in
all
Provision of Family
Planning services
to women of child
bearing age and the
adolescent
Improve service
delivery and access
to the persons with
disabilities,and the
elderly
Improve service
delivery and access
to Drugs for



Vote:547 Pader District

FY 2019/20

	persons living with HIV/AIDs							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,600	3,450	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,600	3,450	0	0	0	0	0	0

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

% age of approved posts filled with qualified health workers	30The critical positions like that of the DHO,The Midwives and Anesthetist to be recruitedAll critical positions especially the DHO,Midwives and an anesthetist
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Vote:547 Pader District

FY 2019/20

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

100 VHTs1234
VHTs were trained
on integrated
community case
management of
malaria,Pneumoni
a and diarrhea. On
quarterly basis
VHTs meet and
Data reviewedAll
VHTs (1234) 2 per
village to be train
on integrated
community case
management by IP
Malaria
Consortium and
AVSI .the VHTs
are now collecting
Data and reporting
on Quarterly
basis.hey also
participate referral
of mothers and
children under
fives for services
like
immunization,and
deliveries
9196All mothers
had safe ,clean and
supervised
deliveries from
skilled birth
attendantsAll
mothers having
safe and clean
deliveries from
skilled birth
attendants

No and proportion of deliveries conducted in the Govt. health facilities

Vote:547 Pader District

FY 2019/20

No of children immunized with Pentavalent vaccine

8153Immunization conducted and children received 3 doses of pentavalent vaccine through integrated outreach during which children are given Vit A supplementation and de-worming tablets All children receive 3 doses of Pentavalent vaccine.Carrying out integrated outreaches,routine growth monitoring,deworming and Vit.A supplementation and routine immunization.

No of trained health related training sessions held.

30Health Workers mentored and supervised quarterly on Data management and Analysis Quarterly Mentorship on Data,Quality review on Data management and analysis under the support of UNICEF,Rhites N_Acholi,Malaria Consortium,AVSI and PSI

Vote:547 Pader District

FY 2019/20

Number of inpatients that visited the Govt. health facilities.

40000All the In-Patients facilities visited by Patients who were thoroughly investigated ,diagnosed and treated appropriately All the Patients Visiting Inpatients facilities and are thoroughly investigated and diagnosed and appropriate treatment provided using the Uganda Minimum health care package

240737All Patients attended to at various level of Health care service All members of the community visited a health a Health facility at least once in a year and received treatment according to level of service and Uganda Minimum Health care package

Number of outpatients that visited the Govt. health facilities.

Vote:547 Pader District

FY 2019/20

Number of trained health workers in health centers

200Training of health in the lower health facilities done according to minimum health care packageBasic health care services in the lower health facilities are supervised and monitored according to minimum health care package
Allowance for staff and vaccinators paid, health workers,integrated outreach paid, reports delivered to the district H/Q, minor repairs done,monitoring and supervision of the lower health facilities by the HSD Referral of complicated cases done.Collection of Blood products doneTo pay for vaccinators and health workers allowances , to conduct integrated out reach , Monthly and quarterly reports to be delivered to sent to the district H/Q,monitoring and supervision by the Health Sub district conducted.to help in referral of complicated cases

Non Standard Outputs:

Morbidity and Mortality reduced among the children under fives years, adolescent, persons with disabilities, Women of child bearing age, elderly and all other members of the community.Improvement and procurement of advanced diagnostic equipment. Procurement and establishment of a dental unit. Improvements in surgical and referral systems. De-worming at schools and in the community. Improve hygiene in households and sanitation of water sources Provision of mental health services in all Provision of Family

Vote:547 Pader District

FY 2019/20

	Planning services to women of child bearing age and the adolescent			<i>to the next level.To ensure Blood is pick timely from BloodBank.</i>			
	Improve service delivery and access to the persons with disabilities,and the elderly						
	Improve service delivery and access to Drugs for persons living with HIV/AIDs						
	Health promotion and Education in the community						
	Counseling of clients						
	Screening of clients						
	Create adolescent and youth friendly services in all Health Facilities						
	Immunization of children under one year,Girls of Primary four in schools and outside schools.						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	116,824	87,617	163,081	40,770	40,770	40,770	40,770
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	76,000	19,000	19,000	19,000	19,000
Total For KeyOutput	116,824	87,617	239,081	59,770	59,770	59,770	59,770

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

Vote:547 Pader District

FY 2019/20

No of new standard pit latrines constructed in a village

3Procurement planning, documents production, sourcing the service provider, evaluation and award, contract management and exitConstruction of Drainable pit latrines in the following locations, Amilobo Health Centre II, Pakeyo Health Centre II and Ogom Health Centre III

No of villages which have been declared Open Deafecation Free(ODF)

604mobilisation, holding meetings, sensitizations, attending different meetings and workshops, communication on issues partening hygiene to the community.Out reaches carried out, compaignes, meetings carried out Inter-subcounty competition organised, monitoring of the activities done, Data base put in place

Vote:547 Pader District

FY 2019/20

Non Standard Outputs:		Waterborne illnesses prevented among the populations within the catchment area i.e. Children below 5years, women of childbearing age, persons with disabilities, the elderly and persons living with HIV/AIDS receiving health care services at Pakeyo HC II. Construct a 3Stance Drainable Pitlatrine at Pakeyo Health Centre II., Amilobo Health Centre II, District Headquarter especially in Health department and Oryang Health centreII.	N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	66,000	16,500	16,500	16,500	16,500	16,500
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	66,000	16,500	16,500	16,500	16,500	16,500

Class Of OutPut: Capital Purchases

Vote:547 Pader District

FY 2019/20

Output: 08 81 72Administrative Capital

Non Standard Outputs:		Double cabin Toyota Hillux bought District Health Office block renovatedQuarterly sector conditional grant release cummulatively kept for Q1, Q2 and Q3 as the procurement department processes and clear all the procurement processes.	<i>Minor renovation and painting of District Health Office block.Procurement planning, documentation, sourcing service provider, contract award, contract managemnt, and exit</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	26,302	19,727	19,482	4,871	4,871	4,871	4,871	4,871
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	26,302	19,727	19,482	4,871	4,871	4,871	4,871	4,871

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			<i>One incenirator constructed at Pader Health Centre IIIProcurement planning, documentation, sourcing the service providers, management of contracts, payment and exit.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	9,000	2,250	2,250	2,250	2,250	2,250
<i>External Financing:</i>	0	0	0	0	0	0	0	0

Vote:547 Pader District

FY 2019/20

Total For KeyOutput	0	0	9,000	2,250	2,250	2,250	2,250
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Output: 08 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed

3monitoring of the project, certification, payment processing and exit.Payment for completion and retention of OPD at Latigi HCII done and Payment for retentionat of Flash Toilet at at Pajule HCIV completed..

No of healthcentres rehabilitated

1Monitoring,certifi cation and payment.Payment for retention of fenching of Kilak Health Centre III done.

Vote:547 Pader District

FY 2019/20

Non Standard Outputs:		N/A/N/A						
Upgrading of Lapul Ocwida Health Centre II to Health Centre III Level.Construction of Maternity ward, construction of 02drainable (4stance drainable pitlatrines), Placenta pit, incinerator, Fencing, Motorized borehole, installation of Lighting, procurement of office equipment, Rehabilitation of staff house, construction of new Staff House and 4stance drainable pitlatrine.								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	504,930	378,698	34,347	8,587	8,587	8,587	8,587	8,587
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	504,930	378,698	34,347	8,587	8,587	8,587	8,587	8,587

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

Vote:547 Pader District

FY 2019/20

Non Standard Outputs:	Efficient and Improved Health Service Delivery for the catchment population of Latigi. Construction of OPD Block at Latigi HC II. Renovation of Ogom HCIII, Payment of retention for the Toilet in Pajule HCIV,							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	128,705	96,529	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	128,705	96,529	0	0	0	0	0	0

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Efficient health service delivery implemented in all the facilities according to the Uganda Minimum Health Care Package. Monthly salaries and wages of staff are paid. Quarterly support supervision done. Mentorship at lower health facilities done. Follow up and Support Supervision with emphasis to quality							
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Vote:547 Pader District

FY 2019/20

	improvement.							
	Continuous							
	Professional							
	Development,							
	Training,							
	Mentorship and							
	Coaching.							
	Review Meetings.							
	Management and							
	Equitable							
	distribution of							
	Health workers.							
	Capacity Building							
	for Health Workers.							
	Appraisals,							
	sanctions and							
	rewards for all							
	health workers.							
	Planning and							
	Budgeting							
	Resources,							
	Monitoring,							
	Evaluation,							
	Financial							
	Management and							
	Reporting for							
	Health.							
	Coordination and							
	Communication.							
	Resource							
	Mobilization.							
	Identification and							
	establishment of							
	Health							
	Infrastructure.							
Wage Rec't:	3,557,463	2,668,097	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,557,463	2,668,097	0	0	0	0	0	0

Vote:547 Pader District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	5,114	3,835	<i>0</i>	0	0	0	0
<i>External Financing:</i>	156,000	117,000	<i>0</i>	0	0	0	0
Total For KeyOutput	161,114	120,835	<i>0</i>	0	0	0	0
<i>Wage Rec't:</i>	3,557,463	2,668,097	<i>3,689,092</i>	922,273	922,273	922,273	922,273
<i>Non Wage Rec't:</i>	326,475	244,855	<i>521,460</i>	130,365	130,365	130,365	130,365
<i>Domestic Dev't:</i>	665,051	498,788	<i>128,829</i>	32,207	32,207	32,207	32,207
<i>External Financing:</i>	156,000	117,000	<i>362,299</i>	90,575	90,575	90,575	90,575
Total For WorkPlan	4,704,988	3,528,741	<i>4,701,680</i>	1,175,420	1,175,420	1,175,420	1,175,420

Vote:547 Pader District

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	6,644,399	4,983,300	6,644,399	1,661,100	1,661,100	1,661,100	1,661,100
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,644,399	4,983,300	6,644,399	1,661,100	1,661,100	1,661,100	1,661,100

Class Of OutPut: Lower Local Services

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

No. of qualified primary teachers	837N/AN/A						
No. of teachers paid salaries	107Transfer of UPE capitation grants to primary schoolsCapitation grants transferred						
Non Standard Outputs:	N/AN/A		N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	732,076	549,057	1,019,898	254,975	254,975	254,975	254,975
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	732,076	549,057	1,019,898	254,975	254,975	254,975	254,975

Class Of OutPut: Capital Purchases

Vote:547 Pader District

FY 2019/20

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Vehicle procuredProcurement of double cabin vehicle Totoya model	40,000.00040,000.000						
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		0	0	0	0	0	0	0
Domestic Dev't:		160,000	160,000	3,000	750	750	750	750
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		160,000	160,000	3,000	750	750	750	750

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	05 stance constructed at Opolacen primary school 05 stance constructed at Pader Kilak primary schoolConstruction of drainable latrine at Opolacen and Pader kilak primary schools	11,000.00011,000.000						
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		0	0	0	0	0	0	0
Domestic Dev't:		44,000	44,000	52,000	13,000	13,000	13,000	13,000
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		44,000	44,000	52,000	13,000	13,000	13,000	13,000

Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	N/AN/A	17,500.00017,500.000						
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		0	0	0	0	0	0	0

Vote:547 Pader District

FY 2019/20

<i>Domestic Dev't:</i>	70,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	70,000	0	0	0	0	0	0

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	N/A		<i>Salaries paidPayment of salaries to 837 teachers.</i>				
<i>Wage Rec't:</i>	1,348,846	1,011,634	1,727,242	431,810	431,810	431,810	431,810
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,348,846	1,011,634	1,727,242	431,810	431,810	431,810	431,810

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	Salaries paid USE grants paidPayment of monthly salaries to staff Remittance of USE grants to the benefiting schools both government aided and Private schools under the Public Private Partnerships	337,211.411 108,308.956 337,211.411 108,308.956	<i>USE capitation grant transferredtransfer of USE capitation grant to schools</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	433,236	324,927	503,700	125,925	125,925	125,925	125,925
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	433,236	324,927	503,700	125,925	125,925	125,925	125,925

Vote:547 Pader District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	1 block of classroom constructed(Seed Secondary school) 2 staff Stance VIP latrine constructed 5 staff Stance VIP latrine constructed at the Seed Secondary school Construction activities monitored and evaluatedProcurement Construction of classrooms and latrine in the seed secondary school Monitoring and evaluation Reporting	93,160.17893,160.178	2 blocks of three units Classroom constructedConstruction of 2 blocks of three units classrooms in Latanya Seed SS.					
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0	0
	Domestic Dev't:	372,641	372,640	908,096	227,024	227,024	227,024	227,024
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	372,641	372,640	908,096	227,024	227,024	227,024	227,024

Output: 07 82 81Administration block rehabilitation

Vote:547 Pader District

FY 2019/20

Non Standard Outputs:		1 administrative block constructed at the seed Secondary School Furniture supplied in the school water Harvesting tank constructedProcure ment of contractor Construction of administrative block, supply of furniture and water harvesting tank Reporting	37,451.11537,451.115					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	149,804	149,804	230,914	57,729	57,729	57,729	57,729	57,729
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	149,804	149,804	230,914	57,729	57,729	57,729	57,729	57,729

Output: 07 82 83Laboratories and Science Room Construction

Non Standard Outputs:								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	65,000	16,250	16,250	16,250	16,250	16,250
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	65,000	16,250	16,250	16,250	16,250	16,250

Vote:547 Pader District

FY 2019/20

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

Non Standard Outputs:	Salaries for 46 staff paid	174,695.029	Staff salaries paid				
	Payment of salaries for staff in the vocational and tertiary insitution	39,079.227	Capitation grants transferred				
		174,695.029	Payment of staff in Pajule Farm schools and Kilak Corner Technical institute				
		39,079.227	Transfer of capitation grants to pajule FS and Kilak Corner TI				
Wage Rec't:	698,780	524,085	698,780	174,695	174,695	174,695	174,695
Non Wage Rec't:	156,317	117,238	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	855,097	641,323	698,780	174,695	174,695	174,695	174,695

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Capitation grant paid School programme implementedRemittance of capitation grants to Kilak Technical Institute and Pajule farm school	69,727.52469,727.524					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	278,910	209,183	278,910	69,728	69,728	69,728	69,728
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	278,910	209,183	278,910	69,728	69,728	69,728	69,728

Vote:547 Pader District

FY 2019/20

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	158 primary government and private schools inspected 18 secondary school inspected Support supervision conducted in all the schoolsSchool inspection Support supervision Reporting	15,551.08215,551.082	116 primary school inspected 67 nursery and primary schools inspected Teachers trained on curriculum and pedagogy SMC/PTA trained Community dialogue conducted Support supervision conducted School inspection and supervision Training on curriculum interpretation and pedagogical skills Training of SMC/PTA Community dialogue meeting Support supervision Salaries paid Operational expenses met Payment of staff in education department at the district headquarter payment of operational expenses like fuel,etc in the department					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	63,624	47,718	186,340	46,585	46,585	46,585	46,585	46,585

Vote:547 Pader District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	34,000	8,500	8,500	8,500	8,500
Total For KeyOutput	63,624	47,718	220,340	55,085	55,085	55,085	55,085

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	UPE grants transferred to the 09 newly coded schools monitored Transferring funds in the newly coded schools Monitoring of primary ,secondary and tertiary institutions	46,883.16446,883.164	116 primary schools monitored Projects monitored Monitoring and support supervision of primary schools Monitoring of school constructions and other projects under education department				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	187,533	140,649	42,250	10,562	10,562	10,562	10,562
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	187,533	140,649	42,250	10,562	10,562	10,562	10,562

Output: 07 84 03Sports Development services

Non Standard Outputs:	Athletic competition organized Primary ball games organizedPrimary school athletic competition Ball games competition	8,008.7978,008.797	Athletic competition organized Ball games organized MDD activated implemented Co-curricular activities implementation				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	32,035	24,026	81,653	20,413	20,413	20,413	20,413
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	32,035	24,026	81,653	20,413	20,413	20,413	20,413

Vote:547 Pader District

FY 2019/20

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:	School Management committees trained Training of school Management committees							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	30,000	7,500	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,000	7,500	7,500	7,500	7,500	7,500

Output: 07 84 05Education Management Services

Non Standard Outputs:	Primary and Secondary schools inspected Teachers trained on curriculum interpretations SMC and stakeholders oriented on QEI Adolescents developments implementedInspection of 116 primary schools and 08 secondary schools Training of teachers on curriculum interpretation under QEI Orientation meeting on QEI MDD equipment supplies to 15 selected QEI schools
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Vote:547 Pader District

FY 2019/20

<i>Wage Rec't:</i>	0	0	55,846	13,962	13,962	13,962	13,962
<i>Non Wage Rec't:</i>	0	0	100,000	25,000	25,000	25,000	25,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	399,183	99,796	99,796	99,796	99,796
Total For KeyOutput	0	0	555,029	138,757	138,757	138,757	138,757

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	SMC trained on	9,487.789					
	QEI Community	7,500.000					
	dialogue conducted	9,487.789					
	Refresher training	7,500.000					
	conducted Printer						
	procured						
	Photocopiers						
	repaired/maintanied						
	SMC training for						
	30 worst						
	performing schools						
	Community						
	dialogue meeting at						
	zonal levels						
	Refresher training						
	of thematic						
	curriculum and						
	Headteachers in the						
	30 selected schools						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	37,951	32,578	0	0	0	0	0
<i>External Financing:</i>	30,000	22,500	0	0	0	0	0
Total For KeyOutput	67,951	55,078	0	0	0	0	0

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Vote:547 Pader District

FY 2019/20

No. of children accessing SNE facilities		3230Assessment of pupils withSNEAssessment of Special Needs children and Special Needs candidates, Supervision and monitoring of special Needs units, outreaches to children in the Mainstream schools						
No. of SNE facilities operational		2Conducting outreachesSpecial Needs Facilities operational inLaguti and Paipir primary school						
Non Standard Outputs:	Reports submitted, Special Needs Children involved in co-curricular activities, equipment of teachers, parents and community with special needs skillsConducting Special Needs Sports, quarterly submission of Reports to MoES, Refresher training for Teachers, sensitization of Parents and community on Special Needs issues	4,680.25	14,680.25	Salary paid SNE units operational Assessment for SNE conducted Refresher training on SNE Follow-up of SNE done Payment of salary for education officer(Special needs) Assessments of SNE Refresher training on SNE Followup of SNE				
Wage Rec't:		0	0	9,582	2,396	2,396	2,396	2,396

Vote:547 Pader District

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<i>Non Wage Rec't:</i>	18,721	14,041	6,900	1,725	1,725	1,725	1,725
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	52,350	13,088	13,088	13,088	13,088
Total For KeyOutput	18,721	14,041	68,832	17,208	17,208	17,208	17,208
<i>Wage Rec't:</i>	8,692,025	6,519,019	9,135,850	2,283,963	2,283,963	2,283,963	2,283,963
<i>Non Wage Rec't:</i>	1,902,452	1,426,839	2,249,651	562,413	562,413	562,413	562,413
<i>Domestic Dev't:</i>	834,396	759,022	1,259,010	314,753	314,753	314,753	314,753
<i>External Financing:</i>	30,000	22,500	485,533	121,383	121,383	121,383	121,383
Total For WorkPlan	11,458,873	8,727,380	13,130,045	3,282,511	3,282,511	3,282,511	3,282,511

Vote:547 Pader District

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Vote:547 Pader District

FY 2019/20

Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:	Payment of salary for staff in the Department, Administrative Expenses Salary Payment to staff Computer supplies Welfare and ent Printing and stationary small office equip ICT Electricity Water Cleaning and sanitation Travel inland MAINTENANCE OTHER	<i>Salary for staff Works dept paid Following items bought - Welfare and ent Printing and stationary small office equip ICT Electricity Water Cleaning and sanitation Travel inland MAINTENANCE OTHER Salary for staff Works dept paid Following items bought - Welfare and ent Printing and stationary small office equip ICT Electricity Water Cleaning and sanitation Travel inland MAINTENANCE OTHER</i>	<i>Office Administrative Works achievedComputer supplies and Information Technology (IT) Computer supplies and Information Technology (IT) Welfare and Entertainment Welfare and Entertainment Printing, Stationery, Photocopying and Binding Subscriptions Electricity Water Cleaning and Sanitation Travel inland</i>	Office Administrative Works achieved	Office Administrative Works achieved	Office Administrative Works achieved	Office Administrative Works achieved
Wage Rec't:	166,894	125,171	0	0	0	0	0
Non Wage Rec't:	35,069	26,313	25,694	6,423	6,423	6,423	6,423
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	201,963	151,484	25,694	6,423	6,423	6,423	6,423

Output: 04 81 05District Road equipment and machinery repaired

Vote:547 Pader District

FY 2019/20

Non Standard Outputs:		Consumable parts of road for Graders,Wloader ,Wroller,Pick-ups,Tipppers & Motor cycles purchased and fitted; Traveling to inspect vehicles in garages with service providers. carried out Vehicles maintained Purchase of tyres for works department vehicles and machines Inspections reports Service and repair of vehicles	6 grader tyres purchased 1 quarter report submitted 4 Lorry tipppers. 3 Pick-ups. Graders,WLoader &WRoller 7 motor cycles serviiced and repaired	District equipment routinely repaired and servicedFuel, Lubricants and Oils Maintenance - Vehicles Maintenance – Machinery, Equipment & Furniture Maintenance – Machinery, Equipment & Furniture	District equipment routinely repaired and serviced	District equipment routinely repaired and serviced	District equipment routinely repaired and serviced	District equipment routinely repaired and serviced
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	77,931	58,474	57,000	14,250	14,250	14,250	14,250	14,250
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	77,931	58,474	57,000	14,250	14,250	14,250	14,250	14,250

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:			Salary for works dept staff paid on monthly basis (12time)Compile staff list for salary payment	Salary for works dept staff paid on monthly basis (12time)	Salary for works dept staff paid on monthly basis (12time)	Salary for works dept staff paid on monthly basis (12time)	Salary for works dept staff paid on monthly basis (12time)
Wage Rec't:	0	0	144,522	36,131	36,131	36,131	36,131
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	144,522	36,131	36,131	36,131	36,131

Output: 04 81 09Promotion of Community Based Management in Road Maintenance

Vote:547 Pader District

FY 2019/20

Non Standard Outputs:

			<i>CAR activities supported by HLG staff and council committeeField monitoring (LRR) Expenses-2019 Purchase of stationery (UCG) Field Stationery-2021 Supervision (UCG) Others-2041</i>	CAR activities supported by HLG staff and council committee	CAR activities supported by HLG staff and council committee	CAR activities supported by HLG staff and council committee	CAR activities supported by HLG staff and council committee
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,160	2,540	2,540	2,540	2,540
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,160	2,540	2,540	2,540	2,540

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:

	11 reports on assessment and pheysical works reportDrainage works and spot improvement	8 Road bottle neck removed on CAR roads					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	142,899	107,221	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	142,899	107,221	0	0	0	0	0

Vote:547 Pader District

FY 2019/20

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

Length in Km of Urban unpaved roads periodically maintained			0NANA				
Length in Km of Urban unpaved roads routinely maintained			23routine maintenance activitiesUrban roads routinely maintained	23Urban roads routinely maintained	23Urban roads routinely maintained	23Urban roads routinely maintained	23Urban roads routinely maintained
Non Standard Outputs:			Quarterly reportsfield monitoring and supervision	1 Quarterly report	1 Quarterly report	1 Quarterly report	1 Quarterly report
	Road maintained						
	Periodic maintenance						
	Routine maintenance						
	drainage						
	construction						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	167,952	126,019	123,053	30,763	30,763	30,763	30,763
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	167,952	126,019	123,053	30,763	30,763	30,763	30,763

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

No. of bottlenecks cleared on community Access Roads			11Spot improvement and drainage works11 No. of bottlenecks cleared on community Access Roads		1111 No. of bottlenecks cleared on community Access Roads		
Non Standard Outputs:			Activity report for each sub countyField monitoring and supervision		Activity report for each sub county		
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	104,698	26,174	26,174	26,174	26,174
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	104,698	26,174	26,174	26,174	26,174

Vote:547 Pader District

FY 2019/20

Output: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads periodically maintained			19Grading, spot graveling and drainage worksLapul-Atanga	10Lapul-Atanga	9Lapul-Atanga		
Length in Km of District roads routinely maintained			492Grass cutting, grubbing, drainage cleaning, sopt filling, road clearing of obstacles492Km routinely maintained	492District roads routinely maintained	492District roads routinely maintained	492District roads routinely maintained	492District roads routinely maintained
Non Standard Outputs:	Inspection of report written monthlyRoad inspection, monitoring	Road Routinely maintained	Monthly reportsField monitoring and supervision	3 Monthly reports	3 Monthly reports	3 Monthly reports	3 Monthly reports
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	666,311	499,953	488,283	122,071	122,071	122,071	122,071
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	666,311	499,953	488,283	122,071	122,071	122,071	122,071

Vote:547 Pader District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 04 81 74Bridges for District and Urban Roads

Non Standard Outputs:				Quarterly reports	Quarterly reports	1 Quarterly report	1 Quarterly report	1 Quarterly report	1 Quarterly report
				Quarterly reports	Quarterly reports				
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	512,002	128,001	128,001	128,001	128,001	128,001	128,001
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	512,002	128,001	128,001	128,001	128,001	128,001	128,001

Output: 04 81 80Rural roads construction and rehabilitation

Length in Km. of rural roads constructed				1Culvert installationSpot improvement of Kigwee roads	1Spot improvement of Kigwee roads				
Non Standard Outputs:				Field monitoring report	Field monitoring report	Field monitoring report	Field monitoring report	Field monitoring report	Field monitoring report
6 - Monthly supervision reports for each roadField supervision, and monitoring	Urban road tarmacked - Akena Ojwee,Rwot Agako, and Moro AdetUrban road tarmacked - Akena Ojwee,Rwot Agako, and Moro			Field monitoring report	Field monitoring report	Field monitoring report	Field monitoring report	Field monitoring report	Field monitoring report
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0
Domestic Dev't:	553,471	414,681	14,640	3,660	3,660	3,660	3,660	3,660	3,660
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	553,471	414,681	14,640	3,660	3,660	3,660	3,660	3,660	3,660

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Vote:547 Pader District

FY 2019/20

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:	Building maintenance and vehicle sparesRepairs of building and solar batteries		<i>Works Dept building maintained, Plans approvedMinor repairs of building, Building and other plans approved</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,500	10,875	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,500	10,875	5,000	1,250	1,250	1,250	1,250

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:	Vehicle maintenance Repair and services						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	12,191	3,048	3,048	3,048	3,048
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	12,191	3,048	3,048	3,048	3,048

Output: 04 82 03Plant Maintenance

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,719	10,289	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,719	10,289	3,000	750	750	750	750

Output: 04 82 04Electrical Installations/Repairs

Vote:547 Pader District

FY 2019/20

Non Standard Outputs:	Operation of DE engineers officeFuel stationery and travel inland		<i>Electrical ans solar system maintainedPurchas e of bulbs, solar batteries ans accessories</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,691	7,268	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,691	7,268	2,000	500	500	500	500
<i>Wage Rec't:</i>	166,894	125,171	144,522	36,131	36,131	36,131	36,131
<i>Non Wage Rec't:</i>	1,143,073	857,663	831,080	207,770	207,770	207,770	207,770
<i>Domestic Dev't:</i>	553,471	414,681	526,642	131,661	131,661	131,661	131,661
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,863,438	1,397,515	1,502,244	375,561	375,561	375,561	375,561

Vote:547 Pader District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 09 81 01 Operation of the District Water Office

Vote:547 Pader District

FY 2019/20

Non Standard Outputs:

All general staff paid, office allowances paid, medical expenses to employees effected, ICT services supplied, staff welfare and entertainment catered for,small office equipment purchased, utilities bills paid. All CDOs, health assistants . Health inspector and DWO technically backstopped. All departmental automobiles serviced and maintained. Pay monthly salaries, office allowances , purchase ICT materials, meet medical expenses at the department, pay water and electricity bills, purchase office equipment,Supervise and provide technical support to DWO staff, CDOs, and Health inspectors. Re-pare and maintain all automobiles at the department.

All general staff paid, Office allowances paid, medical expenses to employees effected, ICT services supplied, staff welfare managedAll general staff salaries paid, Office allowances paid, medical expenses. CT services supplied, staff welfare and employees effected, ICT services supplied, staff welfare managed.

quartering monitoring of 08 borehole payment of water staffs salaries 02 regular data collectionmonitorin g salary payment regular data collection

Wage Rec't:	24,800	18,600	24,800	6,200	6,200	6,200	6,200
Non Wage Rec't:	21,868	16,401	14,708	3,677	3,677	3,677	3,677
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:547 Pader District

FY 2019/20

Total For KeyOutput		46,668	35,001	39,508	9,877	9,877	9,877	9,877
Output: 09 81 02Supervision, monitoring and coordination								
No. of supervision visits during and after construction			4Mobilization of the different stakeholders,the general community and IPs working in the department.Quarterly and routine support supervision done, activities implementation monitored and different sites inspected.					
Non Standard Outputs:		N/AN/A	N/AN/A	No special non standard activity available to attract special plan.No special nan standard activity which requires special plan.				
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		8,797	6,598	7,628	1,907	1,907	1,907	1,907
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		8,797	6,598	7,628	1,907	1,907	1,907	1,907
Output: 09 81 03Support for O&M of district water and sanitation								

Vote:547 Pader District

FY 2019/20

Non Standard Outputs:

*purchase of quarterly stationaries for office operation
procuring of fuel for office operation
mainteanance of vehechle and 04 motorcycles
purcha se of fuel and stationaries
maintanence of motor vehechle and motor cycles*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,800	1,950	1,950	1,950	1,950
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,800	1,950	1,950	1,950	1,950

Output: 09 81 04Promotion of Community Based Management

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

*4Inter Sub County and District level advocacy meetings in the district headquarter and Sub Counties respectively
Advoca cy meetings held inter Sub County and District level .*

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

*Training of WUC Women leadership, gender and LCIs executives on Wash Governance
Traine d WUC Women leadership, gender and LCIs executives on Wash Governance*

Vote:547 Pader District

FY 2019/20

No. of water and Sanitation promotional events undertaken				<i>4Community awareness creation, and leaders orientation on the hygiene status within the communityMeeting with Clans leaders held, Door to door inspection of hygiene and sanitation in the community done.</i>					
No. of Water User Committee members trained				<i>160Formation and training of 160 members of the water users committees in both the new and rehabilitated water sources160 members of the water users committees for both new and</i>					
No. of water user committees formed.				<i>11Formation and training of Water users committees in both new and rehabilitated water sources .Water users committees for both new and rehabilitated water sources formed and Trained</i>					
Non Standard Outputs:	N/AN/A	N/AN/A		<i>No special plan in the department .No special plan for any non standard out put in the department.</i>					
<i>Wage Rec't:</i>	0	0	0		0	0	0	0	0
<i>Non Wage Rec't:</i>	17,595	13,196	11,286		2,821	2,821	2,821	2,821	2,821

Vote:547 Pader District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,595	13,196	11,286	2,821	2,821	2,821	2,821

Output: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	2 Community meetings held in the two sub counties of Laguti and Puranga, 25 villages triggered (13 in Laguti sub county and 12 in Puranga sub county). 25 villages verified for ODF.Mobilize communities meetings, carry out CLTS and trigger 25 villages (13 in Laguti Sub County and 12 in Puranga sub county). Carry out verification exercise to determine ODF villages.		<i>No special non standard activity available in the department that requires special plan.No special non standard activity in the department that requires special plan.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,476	619	619	619	619
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,476	619	619	619	619

Class Of OutPut: Capital Purchases

Vote:547 Pader District

FY 2019/20

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			triggering 20 villages odf verification of 20 villages sanitation week in 20 villagestriggering odf verification sanitation week					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	19,802	4,950	4,950	4,950	4,950	4,950
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	19,802	4,950	4,950	4,950	4,950	4,950

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places			1Excavation, Lining of Pit, construction of slab and over site, and handing over to the community.Constr ucted 4-stances Public Drain-able Latrine in the District Headquarter, Pader Town Council, Luna Parish Lubelle Village					
Non Standard Outputs:	N/AN/A	N/AN/A	No special non standard activity that requires special plan.The department does not have special Non standard activity that requires specific plan.					

Vote:547 Pader District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	19,633	14,725	25,000	6,250	6,250	6,250	6,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,633	14,725	25,000	6,250	6,250	6,250	6,250

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	257,791	193,343	218,005	54,501	54,501	54,501	54,501
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	257,791	193,343	218,005	54,501	54,501	54,501	54,501
<i>Wage Rec't:</i>	24,800	18,600	24,800	6,200	6,200	6,200	6,200
<i>Non Wage Rec't:</i>	48,260	36,195	43,898	10,975	10,975	10,975	10,975
<i>Domestic Dev't:</i>	277,424	208,068	262,807	65,702	65,702	65,702	65,702
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	350,484	262,863	331,505	82,876	82,876	82,876	82,876

Vote:547 Pader District

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Output: 09 83 01Districts Wetland Planning , Regulation and Promotion

Vote:547 Pader District

FY 2019/20

Non Standard Outputs:

7 staff salaries paid
Compound clearing
services paid for 12
months. 1 more
staff recruitment is
on process7 staff
salaries paid
Compound clearing
services paid for 12
months. 1 more
staff recruitment is
on process

*7 Staff salaries
paid and
contractor for
compound
cleaning paid.7
Staff salaries paid
and contractor for
compound
cleaning paid.*

*8 staff salaries
paid, contractor for
compound cleaning
paid for 12 months
and 12 general
operations and
administration for
Natural Resources
management
done.Payment of
staff salaries,
procurement of
services of a
contractor to clean
compound and
Natural Resources
Management
general operations
and
administration.Staf
f salaries paid (4
male & 4 female),
duty allowance,
District compound
cleaning service
paid for. Sub-
county
Stakeholders/comm
unity sensitization
on natural
resources held.
Staff salaries paid,
duty allowance
paid Staff
appraiser,
supervision,
mobilization,
monitoring and
report production
and Payment for
compound clearing
done*

Government staff
(4 male and female
staff), duty
allowances paid,
District compound
cleaning service
paid for.

Government staff
(4 male and female
staff), duty
allowances paid,
District compound
cleaning service
paid for.

Government staff
(4 male and female
staff), duty
allowances paid,
District compound
cleaning service
paid for.

Government staff
(4 male and female
staff), duty
allowances paid,
District compound
cleaning service
paid for.

Wage Rec't:	123,201	92,401	108,201	27,050	27,050	27,050	27,050
Non Wage Rec't:	22,613	16,960	23,662	5,916	5,916	5,916	5,916
Domestic Dev't:	0	0	0	0	0	0	0

Vote:547 Pader District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	145,814	109,361	131,863	32,966	32,966	32,966	32,966

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	<i>20monitoring and supervision of farmers Ha of 10 Public-Private Commercial Forest Plantations, 5 private woodlots, 5 private orchards, 500,000 trees established and maintained in 4 Local forest reserves, 12 sub county headquarters, 27 Health Centers, 4 Civic centers/ Trading centers, 5 km of road reserves, 5 km of Riverbanks, on 20 farms and in 107 schools</i>	5 Ha of 10 Public-Private Commercial Forest Plantations, 5 private woodlots, 5 private orchards, 500,000 trees established and maintained in 4 Local forest reserves, 12 sub county headquarters, 27 Health Centers, 4 Civic centers/ Trading centers, 5 km of road reserves, 5 km of Riverbanks, on 5 farms and in 107 schools	5 Ha of 10 Public-Private Commercial Forest Plantations, 5 private woodlots, 5 private orchards, 500,000 trees established and maintained in 4 Local forest reserves, 12 sub county headquarters, 27 Health Centers, 4 Civic centers/ Trading centers, 5 km of road reserves, 5 km of Riverbanks, on 5 farms and in 107 schools	5 Ha of 10 Public-Private Commercial Forest Plantations, 5 private woodlots, 5 private orchards, 500,000 trees established and maintained in 4 Local forest reserves, 12 sub county headquarters, 27 Health Centers, 4 Civic centers/ Trading centers, 5 km of road reserves, 5 km of Riverbanks, on 5 farms and in 107 schools	5 Ha of 10 Public-Private Commercial Forest Plantations, 5 private woodlots, 5 private orchards, 500,000 trees established and maintained in 4 Local forest reserves, 12 sub county headquarters, 27 Health Centers, 4 Civic centers/ Trading centers, 5 km of road reserves, 5 km of Riverbanks, on 5 farms and in 107 schools
Number of people (Men and Women) participating in tree planting days	<i>200Training in seed bed preparation, nurturing and transplantation100 men and 100 women participating in tree planting</i>	50women and men participating in tree planting	50women and men participating in tree planting	50women and men participating in tree planting	50women and men participating in tree planting

Vote:547 Pader District

FY 2019/20

Non Standard Outputs:	6 commercial tree nurseries esblished and maintained in Puranga, Kilak, Pajule, Angagura, Atanga, Acholibur and Latanya Sub-Counties6 commercial tree nurseries esblished and maintained in Puranga, Kilak, Pajule, Angagura, Atanga, Acholibur and Latanya Sub-Counties	<i>1 commercial tree nurseries established and maintained in Puranga, Kilak, Pajule, Angagura, Atanga, Acholibur and Latanya Sub-Counties1 commercial tree nurseries established and maintained in Puranga, Kilak, Pajule, Angagura, Atanga, Acholibur and Latanya Sub-Counties</i>	<i>procurement and distribution of herbicides to local farmersprocurement of services</i>	procurement and distribution of herbicides to local farmers	procurement and distribution of herbicides to local farmers	procurement and distribution of herbicides to local farmers	procurement and distribution of herbicides to local farmers
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,802	700	700	700	700
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,802	700	700	700	700

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

Non Standard Outputs:	Two (2) woodland and bamboo forests managed for sustainable production and marketingTwo (20 woodlands and 1 bamboo forests managed for sustainable production and marketing.	<i>Two (2) woodland and bamboo forests managed for sustainable production and marketingTwo (2) woodland and bamboo forests managed for sustainable production and marketing</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,282	962	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:547 Pader District

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Total For KeyOutput		1,282	962	0	0	0	0	0
Output: 09 83 05Forestry Regulation and Inspection								
No. of monitoring and compliance surveys/inspections undertaken			<i>Site inspection and surveying of local and central government forest reserves as well as non-gazetted vegetated areas of ecological significance, LFRs, CFRs and private lands.Benck marking and beaconing of wetlands boundaries. community/ watershed management mobilization for restoration work.</i>					
Non Standard Outputs:	The District Forestry Office, 12 LLGs and police equipped to implement Forestry policy, guidelines, laws, regulations and plan. The District Forestry Office, 12 LLGs and the police equipped to implement Forestry policy, guidelines, laws, regulations and plan	<i>The District Forestry Office, 12 LLGs and police equipped to implement Forestry policy, guidelines, laws, regulations and plan.The District Forestry Office, 12 LLGs and police equipped to implement Forestry policy, guidelines, laws, regulations and plan.</i>	N/A/N/A	Revenue collection from forest products, compliance with forestry law and regulation	Revenue collection from forest products, compliance with forestry law and regulation	Revenue collection from forest products, compliance with forestry law and regulation	Revenue collection from forest products, compliance with forestry law and regulation	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,500	375	375	375	375	375
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0

Vote:547 Pader District

FY 2019/20

Total For KeyOutput		0	0	1,500	375	375	375	375
Output: 09 83 06Community Training in Wetland management								
No. of Water Shed Management Committees formulated				4Assessment of wetland ecosystems, sensitization of local community in wetland wise use, formulation and training of watershed management committees (1/3 women)Water shed management committees formulated for 2 wetlands in Awere, and Puranga sub-counties	11Water shed management committees formulated for 2 wetlands in Awere, and Puranga sub-counties	1Water shed management committees formulated for 2 wetlands in Awere, and Puranga sub-counties	1Water shed management committees formulated for 2 wetlands in Awere, and Puranga sub-counties	1Water shed management committees formulated for 2 wetlands in Awere, and Puranga sub-counties
Non Standard Outputs:		Not ApplicableNot Applicable	Not Applicable Not Applicable	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		2,944	2,208	2,674	669	669	669	669
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		2,944	2,208	2,674	669	669	669	669
Output: 09 83 07River Bank and Wetland Restoration								

Vote:547 Pader District

FY 2019/20

Area (Ha) of Wetlands demarcated and restored				2Bench-marking of wetlands boundaries. community/ watershed management mobilization for restoration work.Wetlands in Awere and Puranga demarcated and restored	1Wetlands in Awere and Puranga demarcated and restored	0Wetlands in Awere and Puranga demarcated and restored	0Wetlands in Awere and Puranga demarcated and restored	1Wetlands in Awere and Puranga demarcated and restored
No. of Wetland Action Plans and regulations developed				2Community/ watershed management mobilization for re-vegetation work.10 Ha (5) of degraded wetlands ecosystems delineated and restored.	110 Ha (5) of degraded wetlands ecosystems delineated and restored.	010 Ha (5) of degraded wetlands ecosystems delineated and restored.	010 Ha (5) of degraded wetlands ecosystems delineated and restored.	110 Ha (5) of degraded wetlands ecosystems delineated and restored.
Non Standard Outputs:	Not Applicable	Not Applicable	Not Applicable	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,944	2,208	2,674	2,674	669	669	669	669
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,944	2,208	2,674	2,674	669	669	669	669

Vote:547 Pader District

FY 2019/20

Output: 09 83 09 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken				<i>40Site inspection of development projects for FY 2018-2019; Environmental inspection and monitoring of projects for compliance with environmental laws.Site inspection and surveying of local and central government forest reserves as well as non-gazetted vegetated areas of ecological significance, LFRs, CFRs and private lands.</i>	10Site inspection and surveying of local and central government forest reserves as well as non-gazetted vegetated areas of ecological significance, LFRs, CFRs and private lands.	10Site inspection and surveying of local and central government forest reserves as well as non-gazetted vegetated areas of ecological significance, LFRs, CFRs and private lands.	10Site inspection and surveying of local and central government forest reserves as well as non-gazetted vegetated areas of ecological significance, LFRs, CFRs and private lands.	10Site inspection and surveying of local and central government forest reserves as well as non-gazetted vegetated areas of ecological significance, LFRs, CFRs and private lands.
Non Standard Outputs:	Not Planned	Not Planned	<i>Not Applicable</i>	<i>Not Applicable</i>	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>		0		0	0	0	0	0
<i>Non Wage Rec't:</i>		1,603		1,202	2,309	577	577	577
<i>Domestic Dev't:</i>		0		0	0	0	0	0
<i>External Financing:</i>		0		0	0	0	0	0
Total For KeyOutput		1,603		1,202	2,309	577	577	577

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

No. of new land disputes settled within FY				<i>55 Titling of District Headquarters' lands, 3 survey reports for issuance of deed plans, 4 land management activities coordinated, Land disputes settled in 11 sub-counties and 1Town</i>	1 Titled 5 District Headquarters' lands, 3 survey reports for issuance of deed plans issued, 4 land management activities coordinated, Land disputes settled in 11 sub-counties and 1Town	1 Titled 5 District Headquarters' lands, 3 survey reports for issuance of deed plans issued, 4 land management activities coordinated, Land disputes settled in 11 sub-counties and 1Town	1 Titled 5 District Headquarters' lands, 3 survey reports for issuance of deed plans issued, 4 land management activities coordinated, Land disputes settled in 11 sub-counties and 1Town	2 Titled 5 District Headquarters' lands, 3 survey reports for issuance of deed plans issued, 4 land management activities coordinated, Land disputes settled in 11 sub-counties and 1Town
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FY 2019/20

<i>Council. Community sensitization on land matters (At least 30% women), mediation of land disputes parties (men and women), 12 technical consultation 4 supervision of Area Land Committee held and Legal consultancy - retainer fee for District lawyer to handle Ranch and others. Titled 5 District Headquarters' lands, 3 survey reports for issuance of deed plans issued, 4 land management activities coordinated, Land disputes settled in 11 sub-counties and 1 Town Council. Community sensitization on land matters (At least 30% women) , mediation of land disputes between parties (men and women) conducted, 12 Technical Consultation and 4 supervision of Area Land Committee held and Legal consultancy - retainer fee for District lawyer to handle Ranch and</i>	Council. Community sensitization on land matters, mediation of land conflicting parties conducted, 12 Technical Consultation and 4 supervision of Area Land Committee held.	Council. Community sensitization on land matters, mediation of land conflicting parties conducted, 12 Technical Consultation and 4 supervision of Area Land Committee held.	Council. Community sensitization on land matters, mediation of land conflicting parties conducted, 12 Technical Consultation and 4 supervision of Area Land Committee held.	Council. Community sensitization on land matters, mediation of land conflicting parties conducted, 12 Technical Consultation and 4 supervision of Area Land Committee held.
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Vote:547 Pader District

FY 2019/20

				others,				
Non Standard Outputs:		Training of Area Land Committee and follow up Training of their functions and duties done Training of stakeholders on land matters and their property rights conducted Systematic demarcation of private land boundaries carried out as a way of mitigating land dispute Training of Area Land Committee and follow up training of their functions and duties done Training of stakeholders on land matters and property rights conducted Systematic demarcation of private land boundaries as a way of mitigating land dispute	<i>Training of Area Land Committee and follow up training, Training of stakeholders on land matters and their property rights, systematic demarcation of land boundaries Training of Area Land Committee and follow up training, Training of stakeholders on land matters and their property rights, systematic demarcation of land boundaries</i>	N/A/N/A	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	1,923	1,442	6,784	1,696	1,696	1,696	1,696
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	1,923	1,442	6,784	1,696	1,696	1,696	1,696
Output: 09 83 11Infrastructure Planning								

Vote:547 Pader District

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Non Standard Outputs:	2 structure and detailed plans developed and approved (Pajule & Laguti) 4 reports of the District Physical Committee submitted to Ministry of Lands, Housing and Urban Development. 4 plans reviewed and problems identified for up coming trading centres Structure and detailed plans for Pajule and Laguti developed and approved. 4 Reports of the District Physical Committee submitted to Ministry of Lands, Housing and Urban Development. 4 plans reviewed and problems identified for up coming trading centres	<i>2 structure and detailed plans developed and approved (Pajule and Laguti), 1 report of the District Physical Committee submitted to Ministry of Lands, Housing and Urban Development. 1 plan reviewed and problems identified for upcoming trading centres</i> <i>1 structure and detailed plans developed and approved (Pajule), 4 reports of the District Physical Committee submitted to Ministry of Lands, Housing and Urban Development. 4 plans reviewed and problems identified for upcoming trading centres</i>	<i>Conducted community sensitization on Physical Planning aspects, detailed structural and Physical Development plans done, District Physical Planning Committee held and report submitted to the Ministry of Lands, Housing and Urban Development. Community sensitization on the importance of Physical Planning and orderly development, Drawing detailed Physical Development plans, District/ Sub-County Physical Planning Committee to approve Structural and detailed physical plans and submission reports to line Ministry.</i>	Conducted community sensitization on Physical Planning aspects, detailed structural and Physical Development plans done, District Physical Planning Committee held and report submitted to the Ministry of Lands, Housing and Urban Development and approval of building plans (both men and women)	Conducted community sensitization on Physical Planning aspects, detailed structural and Physical Development plans done, District Physical Planning Committee held and report submitted to the Ministry of Lands, Housing and Urban Development and approval of building plans (both men and women).	Conducted community sensitization on Physical Planning aspects, detailed structural and Physical Development plans done, District Physical Planning Committee held and report submitted to the Ministry of Lands, Housing and Urban Development and approval of building plans (men and women).	Conducted community sensitization on Physical Planning aspects, detailed structural and Physical Development plans done, District Physical Planning Committee held and report submitted to the Ministry of Lands, Housing and Urban Development and approval of building plans (men and women).
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,282	962	6,309	1,577	1,577	1,577	1,577
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,282	962	6,309	1,577	1,577	1,577	1,577

Output: 09 83 12Sector Capacity Development

Vote:547 Pader District

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Non Standard Outputs:	12 Natural Resources management services coordinated 12 General operations and administrations conducted 12 Natural Resources management services coordinated 12 General operations and administration conducted	3 Natural Resources management services coordinated, 3 General operations and administrations conducted 3 Natural Resources management services coordinated, 3 General operations and administrations conducted						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	321	240	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	321	240	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	5 peices of land at the District Headquater titled, 4 technical consultation done, 12 supervsion and monitoring of Area Land Committee in 11 sub-counties & 1 Town Council, mobilization and Topograpuc done, Review of Physical Plans, identification of problems for upcoming trading centres done, Environmental	5 pieces of land at the District Head quarters surveyed and titled, Technical consultation on natural resources conducted, coordinated land management activities, conducted community sensitization of land matters (30% women), structural and detailed plans drawn, District
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Vote:547 Pader District

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screening,
compliance
monitoring and
surveys undertaken
in 11 sub-counties
and 1 Town
Council, 2 wetlands
in Awere and
Puranga
demarcated and
restored, 210Ha (5)
of degraded
wetlands
ecosystems
delatinated and
restored, 20
compliance
monitoring &
serveys undertaken
in 11 sub-counties
and 1 Town
Council, 2 agro-
forestry
demonstration
established in
Pajule and Pader
Town Council, 2
woodland and
bamboo forest
managed for
sustainable
production and
marketing, 12
community central
tree nurseries
established in 4
sub-counties,
training of local
community on
operation of tree
nursey beds
conductedTitling
District lands,
technical
consultation,
supervision and
monitoring Area
Land Committee,

*Physical Planning
Committee
meetings held and
report submitted to
line Ministry, tree
planning and
afforestation done,
forestry laws and
regulation
enforced, revenue
for forestry
products collected,
environmental
inspection and
compliance done.5
pieces of land at
the District Head
quarters surveyed
and tilled,
Technical
consultation on
natural resources
conducted,
coordinated land
management
activities,
conducted
community
sensitization of
land matters (30%
women), structural
and detailed plans
drawn, District
Physical Planning
Committee
meetings held and
report submitted to
line Ministry, tree
planning and
afforestation done,
forestry laws and
regulation
enforced, revenue
for forestry
products collected,
environmental
inspection and
compliance done.*

[illegible]

Vote:547 Pader District

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	N/A	<p><i>Cases relating to children recorded and documented, Social inquiries relating to different cases conducted and report compiled to inform action, Family tracing and reunion done for unaccompanied children, Children in babies home visited and report compiled. Sensitization and training of the community and other structures done.Receive and document cases relating to children, Carry out social inquiries on cases reported on children, Carry out family tracing for children who are unaccompanied, visit babies in different orphanages Hold</i></p>	<p>Different work places visited to ensure compliance of the safety and health of the employee, Labor related cases received and handled accordingly. Gender awareness and equity mobilization done</p>	<p>Different work places visited to ensure compliance of the safety and health of the employee, Labor related cases received and handled accordingly. Gender awareness and equity mobilization done</p>	<p>Different work places visited to ensure compliance of the safety and health of the employee, Labor related cases received and handled accordingly. Gender awareness and equity mobilization done</p>	<p>Different work places visited to ensure compliance of the safety and health of the employee, Labor related cases received and handled accordingly. Gender awareness and equity mobilization done</p>
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Vote:547 Pader District

FY 2019/20

*family dialogues
carry out
community
sensitization on
child wellbeing and
taring relevant
community
structures to
sustain child
wellbeing in the
community. Work
places visited and
advised on Gender
equity .Community
mobilized on the
importance of
Gender and equity
Conduct sub
county level visit to
different projects to
advise them on
Gender equity*

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,799	700	700	700	700
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	21,400	5,350	5,350	5,350	5,350
Total For KeyOutput	0	0	24,199	6,050	6,050	6,050	6,050

Output: 10 81 04Facilitation of Community Development Workers

Vote:547 Pader District

FY 2019/20

Non Standard Outputs:

General operation of the department facilitated, stationary procured water and electricity bill paid and Motor vehicle servicedFacilitate general operation of the department, Procure stationary, Pay water and electricity bill, facilitate Probation office to handle cases relating to children.

14 staffs facilitated to carry out mobilizations and empowerment of community, General operations of the department facilitated, Maintenance of the facility and assets done.14 staffs facilitated to carry out mobilizations and empowerment of community, General operations of the department facilitated, Maintenance of the facility and assets done.

Mobilization and sensitization of the community on the operations of NUSAF 3 conducted, Sub projects generated and funded, Project beneficiaries mobilized and trained, Community groups mobilized and trained on Nutrition practices, Different structures facilitated to follow up positive deviances in the community.Mobilize community and sensitize them on Nutrition practices, Mobilize community and sensitize them on NUSAF 3 operations, Generate and fund community sub projects in different water shades, commission all projects generated compile and submit reports.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,549	10,162	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,549	10,162	0	0	0	0	0

Output: 10 81 05Adult Learning

Vote:547 Pader District

FY 2019/20

No. FAL Learners Trained			<i>12Identify and enroll 12 groups in the community for FAL trainingFAL classes registered and facilitated to run FAL lesson</i>	Community groups enrolled to intergrate FAL in their activities in Equity manner	Community groups enrolled to intergrate FAL in their activities in Equity manner	Community groups enrolled to intergrate FAL in their activities in Equity manner	Community groups enrolled to intergrate FAL in their activities in Equity manner
Non Standard Outputs:	2 Community groups identified and facilitated through group mentoring session using ICOLEW model2 community groups will be identified from the Sub Counties to be taken through the new ICOLEW curriculum so that the other groups can appreciate and follow.	<i>2 community groups empowered under ICOLEW , Regular support supervision done and experience sharing meeting held2 community groups empowered under ICOLEW , Regular support supervision done and experience sharing meeting held</i>	<i>6 Sub Counties identified for FAL trainingIdentify 6 Sub counties for FAL training. Facilitate the running of 12 FAL classes in the community. Procure and deliver material for learning to te different centers</i>	6 Sub Counties of Lapul, Awere, Angagura, Ogom Pajule and Laguti enrolled for FAL class targeting active community groups, FAL instructors trained and facilitated to run FAL classes.	6 Sub Counties of Lapul, Awere, Angagura, Ogom Pajule and Laguti enrolled for FAL class targeting active community groups, FAL instructors trained and facilitated to run FAL classes.	6 Sub Counties of Lapul, Awere, Angagura, Ogom Pajule and Laguti enrolled for FAL class targeting active community groups, FAL instructors trained and facilitated to run FAL classes.	6 Sub Counties of Lapul, Awere, Angagura, Ogom Pajule and Laguti enrolled for FAL class targeting active community groups, FAL instructors trained and facilitated to run FAL classes.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,400	10,050	10,080	2,520	2,520	2,520	2,520
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,400	10,050	10,080	2,520	2,520	2,520	2,520

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Gender mainstreamed in all government programs in the District . 30 Community groups supported to start IGA under Uganda Women Entrepreneurships program UWEP. The groups that benefited from	<i>Work places monitored to ensure gender mainstreaming in all programs, Women mobilized in to groups to benefit from Uganda women entrepreneurship fund, Monitoring and support training for</i>	<i>Projects assessed on their gender and equity complianceAssess the level of Gender and Equity compliance for different projects implemented in the District</i>	All projects assessed on the Gender and equity consideration in the Sub Counties, SASA team from the Sub Counties of Angagura, Atanga, Laguti, Acholibur, Latanya and Pajule trained and facilitate to use SASA approach for	All projects assessed on the Gender and equity consideration in the Sub Counties, SASA team from the Sub Counties of Angagura, Atanga, Laguti, Acholibur, Latanya and Pajule trained and facilitate to use	All projects assessed on the Gender and equity consideration in the Sub Counties, SASA team from the Sub Counties of Angagura, Atanga, Laguti, Acholibur, Latanya and Pajule trained and facilitate to use SASA approach for	All projects assessed on the Gender and equity consideration in the Sub Counties, SASA team from the Sub Counties of Angagura, Atanga, Laguti, Acholibur, Latanya and Pajule trained and facilitate to use SASA approach for
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FY 2019/20

	UWEP in the last financial years followed up to ensure recoveries are done. Community awareness meeting on gender mainstreaming conducted. Community groups trained on Gender Action Learning. Conduct gender mainstreaming to all community groups and all government programs in the District. Identify and support 30 women groups under UWEP program. Conduct follow ups of the old groups that benefited in the last financial year. Compile and submit 4 reports on the implementation of UWEP in the District. Mobilize community for training on gender action learning.	<i>beneficiary groups conducted, Follow up on recovery done. Work places monitored to ensure gender mainstreaming in all programs, Women mobilized in to groups to benefit from Uganda women entrepreneurship fund, Monitoring and support training for beneficiary groups conducted, Follow up on recovery done.</i>		Gender empowerment	SASA approach for Gender empowerment	Gender empowerment	Gender empowerment
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	302,000	226,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	81,920	20,480	20,480	20,480	20,480
Total For KeyOutput	302,000	226,500	83,920	20,980	20,980	20,980	20,980

Output: 10 81 08Children and Youth Services

Vote:547 Pader District

FY 2019/20

No. of children cases (Juveniles) handled and settled

45Mobilise and support youth groups to start up business in the community.Youth groups supported to start business in the community,

Youth groups mobilized and trained to form Gender responsive and equity considered groups to be supported under YLP. Cases relating cildren received registered and handled accordingly

Youth groups mobilized and trained to form Gender responsive and equity considered groups to be supported under YLP. Cases relating cildren received registered and handled accordingly

Youth groups mobilized and trained to form Gender responsive and equity considered groups to be supported under YLP. Cases relating cildren received registered and handled accordingly

Youth groups mobilized and trained to form Gender responsive and equity considered groups to be supported under YLP. Cases relating cildren received registered and handled accordingly

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Non Standard Outputs:

Regular monitoring of the groups that benefited from the program carried out in all the Sub CountiesConduct regular monitoring of the groups that benefited from YLP from all the Sub Counties.

Youth mobilized and sensitized about the programs, Necessary forms produced and distributed to all sub counties, Group formation and approvals done Groups that benefited from the program monitored. Technical back stopping done to the groups that were funded. Report compiled on a quarterly basisYouth mobilized and sensitized about the programs, Necessary forms produced and distributed to all sub counties, Group formation and approvals done Groups that benefited from the program monitored. Technical back stopping done to the groups that were funded. Report compiled on a quarterly basis

Cases relating to children received and handled, Un accompanied children resettled with their families, Juvenile offenders taken to remand homeReceive and handle cases relating to children, trace and resettle children to their families, facilitate juvenile to remand homes. Mobilise and support the formation of youth groups to benefit from YLP

Different cases relating to children received and handled, Family mediations conducted , Juvenile offenders referred for rehabilitation , Community structures mobilized and trained on VAC. Youth day organized and commemorated.

Different cases relating to children received and handled, Family mediations conducted , Juvenile offenders referred for rehabilitation , Community structures mobilized and trained on VAC

Different cases relating to children received and handled, Family mediations conducted , Juvenile offenders referred for rehabilitation , Community structures mobilized and trained on VAC

Different cases relating to children received and handled, Family mediations conducted , Juvenile offenders referred for rehabilitation , Community structures mobilized and trained on VAC. Day of African Childs commemorated

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	492,340	369,255	580,761	145,190	145,190	145,190	145,190
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	40,000	10,000	10,000	10,000	10,000

Vote:547 Pader District

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Total For KeyOutput		492,340	369,255	620,761	155,190	155,190	155,190	155,190
Output: 10 81 09Support to Youth Councils								
No. of Youth councils supported				<i>4Facilitate the meeting of the youth council of the District Meetings of the Executives of the youth council facilitated</i>	Members of the Executives of the youth council supported to take part in the mobilization of fellow youth for empowerment and start up project that can be funded	Members of the Executives of the youth council supported to take part in the mobilization of fellow youth for empowerment and start up project that can be funded	Members of the Executives of the youth council supported to take part in the mobilization of fellow youth for empowerment and start up project that can be funded	Members of the Executives of the youth council supported to take part in the mobilization of fellow youth for empowerment and start up project that can be funded
Non Standard Outputs:	Members of the District youth council supported to follow up the youths that benefited from YLP program. Youth Council members facilitated to mobilized other youth to benefit from youth livelihood program and other government program.Support members of the District youth council to follow up the old groups that benefited from YLP fund to ensure that recoveries are made. Register youth that are interested in vocational training and link them to training institutions.	<i>Members of the youth council facilitated to follow up on youth groups in the community, Youth leaders facilitated to take part in mobilizing the youth to benefit from YLP fund, Youth day celebration organizedMembers of the youth council facilitated to follow up on youth groups in the community, Youth leaders facilitated to take part in mobilizing the youth to benefit from YLP fund</i>		<i>Executive of the DYC facilitated to follow up on the groups that benefited from YLP fundFacilitate the DYC members to follow youth groups in the communities</i>	Executives of Youth council supported to mobilise for recovery of YLP fund and form new groups, Train and empower fellow youths	Executives of Youth council supported to mobilise for recovery of YLP fund and form new groups, Train and empower fellow youths	Executives of Youth council supported to mobilise for recovery of YLP fund and form new groups, Train and empower fellow youths	Executives of Youth council supported to mobilise for recovery of YLP fund and form new groups, Train and empower fellow youths
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,500	3,375	4,560	1,140	1,140	1,140	1,140	1,140
Domestic Dev't:	0	0	0	0	0	0	0	0

Vote:547 Pader District

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<i>External Financing:</i>		0	0	0	0	0	0
Total For KeyOutput		4,500	3,375	4,560	1,140	1,140	1,140
Output: 10 81 10Support to Disabled and the Elderly							
No. of assisted aids supplied to disabled and elderly community				4Support members of the PWD to hold their quarterly meetingsMeetings of the PWD members supported.	Meetings of PWD councils facilitated to identify special interest groups to be supported in the community, Groups that benefited in the last FY followed up to assess the impacts of the grand	Meetings of PWD councils facilitated to identify special interest groups to be supported in the community, Groups that benefited in the last FY followed up to assess the impacts of the grand	Meetings of PWD councils facilitated to identify special interest groups to be supported in the community, Groups that benefited in the last FY followed up to assess the impacts of the grand
Non Standard Outputs:	Person with disability mobilized to form IGA groups.	<i>Person with disability mobilized to benefit from special grants to PWD, Follow of to vet the application of the groups done, Older person council meeting facilitated and SAGE beneficiaries mobilized to receive their pay</i>	<i>PWD council members supported to identify individuals and groups of PWD for supportSupport Executive of the PWD to identify PWD for support and groups for funding</i>	Groups of PWD identified for support, Follow up of the old groups conducted, Individual person with special need identified and rehabilitated to lead a self sustaining and independent life.	Groups of PWD identified for support, Follow up of the old groups conducted, Individual person with special need identified and rehabilitated to lead a self sustaining and independent life.	Groups of PWD identified for support, Follow up of the old groups conducted, Individual person with special need identified and rehabilitated to lead a self sustaining and independent life.	Groups of PWD identified for support, Follow up of the old groups conducted, Individual person with special need identified and rehabilitated to lead a self sustaining and independent life.
	Person with disability mobilized to form IGA groups. PWD groups registered with the group sub county and District to benefit from the PWD grand.Mobilize PW D to form IGA group and receive funding from the District. Register the PWD groups with the Sub County and District level						
Wage Rec't:		0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	30,025	22,519	18,480	4,620	4,620	4,620	4,620
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,025	22,519	18,480	4,620	4,620	4,620	4,620

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:

			<i>Meeting of council of older persons facilitatedOrganise meeting of council of older persons on a quarterly basis</i>	Older person facilitated to support social assistance for empowerment of the older person. Older persons facilitated to promote positive culture the community.	Older person facilitated to support social assistance for empowerment of the older person. Older persons facilitated to promote positive culture the community.	Older person facilitated to support social assistance for empowerment of the older person. Older persons facilitated to promote positive culture the community.	Older person facilitated to support social assistance for empowerment of the older person. Older persons facilitated to promote positive culture the community.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,320	1,080	1,080	1,080	1,080
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,320	1,080	1,080	1,080	1,080

Output: 10 81 13Labour dispute settlement

Vote:547 Pader District

FY 2019/20

Non Standard Outputs:

Disputes relating to labor cases received, registered and handled timely. Work places inspected to ensure compliance with the occupational and safety of employee. Community awareness on labor issues conducted. Receive and register cases relating to labor and ensure they are attended to timely. Carry out inspection to all work places to ensure compliance with the standards. Conduct awareness meeting on the services of the labor office in the District.

Cases relating to labor dispute received and handled appropriately, Community awareness on labor issues conducted. Inspection of workplaces done for safety of workers. Cases relating to labor dispute received and handled appropriately, Community awareness on labor issues conducted, Work place inspection done for occupational safety.

Labor related issues received , documented and followed as and when they are reported. Recieve labor related case and handle it according to the case reported

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	953	238	238	238	238
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	953	238	238	238	238

Output: 10 81 14Representation on Women's Councils

Vote:547 Pader District

FY 2019/20

No. of women councils supported

***4Facilitate
meetings of the
executives of
women
councilMeetings of
WOmen council
executives
facilitated.***

Meeting of the executive of the Women council facilitated to follow up the UWEP groups and mobilise other women to join the program.

Meeting of the executive of the Women council facilitated to follow up the UWEP groups and mobilise other women to join the program. 16 days of Gender activism organized and commemorated

Meeting of the executive of the Women council facilitated to follow up the UWEP groups and mobilise other women to join the program. WOMen day celebration organized and commemorated

Meeting of the executive of the Women council facilitated to follow up the UWEP groups and mobilise other women to join the program.

Vote:547 Pader District

FY 2019/20

Non Standard Outputs:

Executives of the women council facilitated to follow up the groups that benefited from UWEP fund. Women council members facilitated to mobilize other women for IGA group activities. New members of the Women council oriented in to their roles and responsibility. Facilitate monitoring of the women council executives to women groups that benefited under UWEP. Facilitate council members to mobilize other women to form groups with inclusion of others with special needs. Organize for the orientation of the newly elected members of the District women council.

Executive of women council facilitated to follow up on women groups who benefited from UWEP, Regular mobilizations and training of women on different areas conducted Executive of women council facilitated to follow up on women groups who benefited from UWEP, Regular mobilizations and training of

Follow up of women groups conducted by executives of the women council Facilitate members of the executives of Women council to monitor women groups under UWEP and other program and promote equity among them

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,900	3,675	4,440	1,110	1,110	1,110	1,110
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,900	3,675	4,440	1,110	1,110	1,110	1,110

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:

Vote:547 Pader District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,514,000	628,500	628,500	628,500	628,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,514,000	628,500	628,500	628,500	628,500

Output: 10 81 170Operation of the Community Based Services Department

Non Standard Outputs:	27 staffs paid salariesPay salaries to 27 staffs on a monthly basis	27 staffs salaries paid, Community mobilized and sensitized on the implementation of NUSAF 3, Projects for household livelihood improvement and Labor intensive public works generated, and funded. Reports compiled and submitted to relevant offices27 staffs salaries paid, Community mobilized and sensitized on the implementation of NUSAF 3, Projects for household livelihood improvement and Labor intensive public works generated, and funded. Reports compiled and submitted to relevant offices	Community groups mobilized and empowered to start up livelihood projects at lower local government levels, Quarterly monitoring and support supervision conducted on the implementation of Livelihood component of DDEG at the lower local governments.Mobilize and empower community groups in the LLG to generate Livelihood projects. Conduct quarterly monitoring of the lower local government staffs on the implementations of the DDEG component of the fund.	Staff salaries paid on a monthly basis, Support supervision conducted to Sub County level, Coordination of the different NGOs undertaken on a quarterly basis, Report compiled and summited	Staff salaries paid on a monthly basis, Support supervision conducted to Sub County level, Coordination of the different NGOs undertaken on a quarterly basis, Report compiled and summited	Staff salaries paid on a monthly basis, Support supervision conducted to Sub County level, Coordination of the different NGOs undertaken on a quarterly basis, Report compiled and summited	Staff salaries paid on a monthly basis, Support supervision conducted to Sub County level, Coordination of the different NGOs undertaken on a quarterly basis, Report compiled and summited
<i>Wage Rec't:</i>	208,352	156,264	175,865	43,966	43,966	43,966	43,966
<i>Non Wage Rec't:</i>	1,873,520	1,405,140	19,620	4,905	4,905	4,905	4,905
<i>Domestic Dev't:</i>	0	0	5,000	1,250	1,250	1,250	1,250

Vote:547 Pader District

FY 2019/20

<i>External Financing:</i>	0	0	58,000	14,500	14,500	14,500	14,500
Total For KeyOutput	2,081,872	1,561,404	258,485	64,621	64,621	64,621	64,621

Class Of OutPut: Capital Purchases

Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

54 community groups mobilized and empowered. Mobilise and empower 54 community groups. Conduct regular support visit to the groups and link them to development opportunities.

Gender mainstreaming initiatives undertaken in all the groups, Community mobilized and empowered to embrace and practice ECD in all the sub counties and Town councils, Child protection activities undertaken in all the sub counties. Support to children in remand homes provided and regular support supervision and monitoring conducted in all the Sub Counties. Youth center rehabilitated and facilitated to run youth friendly activities. and Coordination meetings conducted. Gender mainstreaming initiatives undertaken in all the groups, Community mobilized and empowered to embrace and

Vote:547 Pader District

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			<i>practice ECD in all the sub counties and Town councils, Child protection activities undertaken in all the sub counties. Support to children in remand homes provided and regular support supervision and monitoring conducted in all the Sub Counties. Youth center rehabilitated and facilitated to run youth friendly activities. and Coordination meetings conducted.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	22,169	16,626	0	0	0	0	0	0
<i>External Financing:</i>	147,920	110,940	0	0	0	0	0	0
Total For KeyOutput	170,089	127,566	0	0	0	0	0	0
<i>Wage Rec't:</i>	208,352	156,264	175,865	43,966	43,966	43,966	43,966	43,966
<i>Non Wage Rec't:</i>	2,734,234	2,050,675	3,162,012	790,503	790,503	790,503	790,503	790,503
<i>Domestic Dev't:</i>	22,169	16,626	5,000	1,250	1,250	1,250	1,250	1,250
<i>External Financing:</i>	147,920	110,940	201,320	50,330	50,330	50,330	50,330	50,330
Total For WorkPlan	3,112,674	2,334,506	3,544,197	886,049	886,049	886,049	886,049	886,049

Vote:547 Pader District

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:

Maintenance of computer center done, 4 Staff salaries paid, bicycle allowances for office Assistant and driver paid, Purchase of office assorted detergents and equipment done, procurement of office stationery done (10 cartons of printing papers, 8 cartridges, 12 kgs of tonner, 5 boxes of pens), water and electricity bills paid, Procurement of items and services, purchase of items, Maintenance of computer Centre done, 4 Staff salaries paid, office impress facilitated on quarterly basis, Project supervision facilitated, bicycle allowances for office assistant and driver paid, Purchase of office	<i>maintenance done, staff salaries paid, purchase of office stationery done, electricity and water bills paid, cleaning equipment purchased and DTPC minutes produced, maintenance done, staff salaries paid, purchase of office stationery done, electricity and water bills paid, cleaning equipment purchased and DTPC minutes produced</i>	<i>4 staff salaries paid, utility bills paid, office cleaning detergents paid, bicycle allowance paid, staff medical bills paid, field work facilitated, Pat 4 staff salaries, pay utility bills, procure detergents, pay staff medicals, facilitate mentoring and field visits.</i>	4 staff salaries paid, utility bills paid, office cleaning detergents paid, bicycle allowance paid, staff medical bills paid, field work facilitated	4 staff salaries paid, utility bills paid, office cleaning detergents paid, bicycle allowance paid, staff medical bills paid, field work facilitated	4 staff salaries paid, utility bills paid, office cleaning detergents paid, bicycle allowance paid, staff medical bills paid, field work facilitated	4 staff salaries paid, utility bills paid, office cleaning detergents paid, bicycle allowance paid, staff medical bills paid, field work facilitated
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	assorted detergents and equipment done, procurement of office stationeries done (10 cartons of printing papers, 8 cartridges, 12 kgs of tonner, 5 boxes of pens), water and electricity bills paid and DTPC minutes produced.Procure items and services, purchase of items and services, purchase of office items and pay utilities bills , Conduct DTPC meetings.						
Wage Rec't:	42,896	32,172	74,000	18,500	18,500	18,500	18,500
Non Wage Rec't:	16,000	12,000	3,057	764	764	764	764
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	58,896	44,172	77,057	19,264	19,264	19,264	19,264

Output: 13 83 02District Planning

Non Standard Outputs:

			<i>Planning Unit operations facilitated, Planning and budgeting activities facilitatedFacilitate operations of the Department. Facilitate production of budget documents, and other planning documents.</i>	Planning Unit operations facilitated, Planning and budgeting activities facilitated	Planning Unit operations facilitated, Planning and budgeting activities facilitated	Planning Unit operations facilitated, Planning and budgeting activities facilitated	Planning Unit operations facilitated, Planning and budgeting activities facilitated
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250

Output: 13 83 03Statistical data collection

Non Standard Outputs:	Annual Statistical Abstract prepared and submitted to UBOS and shared with other stakeholders, quarterly data collection, analysis and dissemination of data on departmental key indicators at district and sub county level, computer servicing done and data on Birth and Death registration conducted in all LLGsData collection, analysis, dissemination, Report sharing, submissions to the UBOS and computer servicing	<i>Data collection, analysis, report writing, sharing and submission to UBOSData collection, analysis, report writing, sharing and submission to UBOS</i>	<i>Statistical data collected with interest to PWDs, Youths, Children and the elderly in the District, Statistical Abstract developed, disseminated and submitted to UBOS (10.2 m)Collect data with interest on PWDs, Youths, Elderly and Children, Develop, disseminate and submit the District Statistical Abstract</i>	Statistical data collected with interest to PWDs, Youths, Children and the elderly in the District, Statistical Abstract	Statistical data collected with interest to PWDs, Youths, Children and the elderly in the District, Statistical Abstract	Statistical data collected with interest to PWDs, Youths, Children and the elderly in the District, Statistical Abstract	Statistical data collected with interest to PWDs, Youths, Children and the elderly in the District, Statistical Abstract
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,750	9,563	10,277	2,569	2,569	2,569	2,569
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,750	9,563	10,277	2,569	2,569	2,569	2,569

Output: 13 83 04Demographic data collection

Vote:547 Pader District

FY 2019/20

Non Standard Outputs:

Population Action Plan reviewed, District Population Profile developed, Review and integration of the population development into the District and sub county Development plan done, and monthly Birth and Death registration conducted in all LLGsConduct Field visits, Train LLG and HLG staffs on POPDEV integration, conduct Meetings, collect data ,report production and dissemination	<i>Population Action Plan reviewed, Population profile developed, Population and development integrated into LLGs development plans.Population Action Plan reviewed, Population profile developed, Population and development integrated into LLGs development plans.</i>	<i>Update population data with respect to the Youths, PWD, Children and elderly, Develop a District Population Action Plan to integrate the issues of PWDs, Women, Children, Develop a District Population Profile which will take care of the special interest groups (10.2 m)Update data on PWDs, Women, Elderly and other interest groups. Develop a Population Action plan which will cater for specific interest of vulnerable groups and Update the District Population Profile</i>	Update population data with respect to the Youths, PWD, Children and elderly, Develop a District Population Action Plan to integrate the issues of PWDs, Women, Children, Develop a District Population Profile which will take care of the special interest groups (10.2 m)	Update population data with respect to the Youths, PWD, Children and elderly, Develop a District Population Action Plan to integrate the issues of PWDs, Women, Children, Develop a District Population Profile which will take care of the special interest groups (10.2 m)	Update population data with respect to the Youths, PWD, Children and elderly, Develop a District Population Action Plan to integrate the issues of PWDs, Women, Children, Develop a District Population Profile which will take care of the special interest groups (10.2 m)	Update population data with respect to the Youths, PWD, Children and elderly, Develop a District Population Action Plan to integrate the issues of PWDs, Women, Children, Develop a District Population Profile which will take care of the special interest groups (10.2 m)
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,750	9,563	10,277	2,569	2,569	2,569	2,569
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,750	9,563	10,277	2,569	2,569	2,569	2,569

Output: 13 83 06Development Planning

Vote:547 Pader District

FY 2019/20

Non Standard Outputs:

Budget conference held, District Development plan reviewed, Copies of Revised DDP produced, Mentoring of PDCs and LLGs on planning processes and tools done, supervision and technical back up conducted to LLGs , Work plans and Budget prepared, internal assessment conducted , budgets prepared are Multiplied and shared with stakeholders, BFP prepared and submitted to OPM , computer laptops and office furniture at both LLGs and HLG procuredConduct Meetings, training, field visits, supervision trips to LLGs, mentoring, budget preparation, report sharing and procure works and services.	<i>Budget conference held, supervision and technical backstopping done, internal assessment done, budgets and work plans prepared, BFP prepared, computer laptops and furniture procuredBudget conference held, DDP reviewed, supervision and technical backstopping done, BFP prepared, computer laptops and furniture procured</i>	<i>Planning and Budgeting processes supported both at HLG and LLG, Support the process of Development of DDP III , Production and Formulation of District Draft and Final Budgets, Support quarterly reporting, Support DTPC meetings all aimed at integrating the need of PWDs, Elderly, children , women and the general population (17m)Support Planning and Budgeting process, conduct the Budget conference, Supprt the use of Planning tools at both HLG and LLG, Develop DDP III, Facilitate DTPC meetings</i>	Planning and Budgeting processes supported both at HLG and LLG, Support the process of Development of DDP III , Production and Formulation of District Draft and Final Budgets, Support quarterly reporting, Support DTPC meetings all aimed at integrating the need of PWDs, Elderly, children , women and the general population (17m)	Planning and Budgeting processes supported both at HLG and LLG, Support the process of Development of DDP III , Production and Formulation of District Draft and Final Budgets, Support quarterly reporting, Support DTPC meetings all aimed at	Planning and Budgeting processes supported both at HLG and LLG, Support the process of Development of DDP III , Production and Formulation of District Draft and Final Budgets, Support quarterly reporting, Support DTPC meetings all aimed at	Planning and Budgeting processes supported both at HLG and LLG, Support the process of Development of DDP III , Production and Formulation of District Draft and Final Budgets, Support quarterly reporting, Support DTPC meetings all aimed at
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	26,236	19,677	17,553	4,388	4,388	4,388
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	26,236	19,677	17,553	4,388	4,388	4,388

Output: 13 83 07Management Information Systems

Vote:547 Pader District

FY 2019/20

Non Standard Outputs:			<i>Computers maintained and servicedService and maintain Computers</i>	Computers maintained and serviced	Computers maintained and serviced	Computers maintained and serviced	Computers maintained and serviced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,057	764	764	764	764
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,057	764	764	764	764

Output: 13 83 08Operational Planning

Non Standard Outputs:			<i>Support the Bottom up planning process,Mentor staffs on the use of Planning tools which should be able to capture information of special interest groups like PWDs, Elderly, the women, Youths and Children (10m)Conduct field work to support the bottom up planning process, Mentor HLG and LLG on Planning issues and Planning tools, Conduct Planning meeting at District and with Development Partners.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	12,115	3,029	3,029	3,029	3,029
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput		0	0	12,115	3,029	3,029	3,029	3,029
Output: 13 83 09Monitoring and Evaluation of Sector plans								
Non Standard Outputs:		4 Quarterly Monitoring of sector plans, budgets and other government programmes conducted by DTPC, DEC and RDC Field trips, meetings, reporting and reviews	<i>Quarterly Monitoring of sector plans, budgets and other government programmes conducted by DTPC, DEC and RDC Quarterly Monitoring of sector plans, budgets and other government programmes conducted by DTPC, DEC and RDC</i>	<i>Project monitored by the DTPC, DEC and RDCs Office with interest on Special interest groups like Children , PWDs, Elderly and women among othersConduct Monitoring of Projects in LLGs by Stakeholders</i>	Project monitored by the DTPC, DEC and RDCs Office with interest on Special interest groups like Children , PWDs, Elderly and women among others	Project monitored by the DTPC, DEC and RDCs Office with interest on Special interest groups like Children , PWDs, Elderly and women among others	Project monitored by the DTPC, DEC and RDCs Office with interest on Special interest groups like Children , PWDs, Elderly and women among others	Project monitored by the DTPC, DEC and RDCs Office with interest on Special interest groups like Children , PWDs, Elderly and women among others
<i>Wage Rec't:</i>		0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>		15,625	11,719	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>		0	0	0	0	0	0	0
<i>External Financing:</i>		0	0	0	0	0	0	0
Total For KeyOutput		15,625	11,719	15,000	3,750	3,750	3,750	3,750

Vote:547 Pader District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	HLG and LLGs retooled with Computer Laptops and Desk tops, digital camera, projector, Serving counter and secretary chair procured Procure Laptop and desk top computers for HLG and LLGs. Procure serving counter , secretary chair , projector and digital camera		<i>Projects monitored and Appraised by DTPC, DEC and RDCs OfficeConduct DDEG project monitoring</i>	Projects monitored and Appraised by DTPC, DEC and RDCs Office	Projects monitored and Appraised by DTPC, DEC and RDCs Office	Projects monitored and Appraised by DTPC, DEC and RDCs Office	Projects monitored and Appraised by DTPC, DEC and RDCs Office
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	42,883	32,162	17,085	4,271	4,271	4,271	4,271
<i>External Financing:</i>	32,000	24,000	32,000	8,000	8,000	8,000	8,000
Total For KeyOutput	74,883	56,162	49,085	12,271	12,271	12,271	12,271
<i>Wage Rec't:</i>	42,896	32,172	74,000	18,500	18,500	18,500	18,500
<i>Non Wage Rec't:</i>	83,361	62,521	76,337	19,084	19,084	19,084	19,084
<i>Domestic Dev't:</i>	42,883	32,162	17,085	4,271	4,271	4,271	4,271
<i>External Financing:</i>	32,000	24,000	32,000	8,000	8,000	8,000	8,000
Total For WorkPlan	201,140	150,855	199,422	49,856	49,856	49,856	49,856

Vote:547 Pader District

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	Staff salaries paid to 4 staffspay salaries to 4 staffs	<i>Four staff salaries paidFour staff salaries paid</i>	<i>4 staff salaries paid, operation of Internal Audit office facilitated, bicycle allowance paidPayment of staff salaries, procurement of services</i>	4 staff salaries paid, operation of Internal Audit office facilitated, bicycle allowance paid	4 staff salaries paid, operation of Internal Audit office facilitated, bicycle allowance paid	4 staff salaries paid, operation of Internal Audit office facilitated, bicycle allowance paid	4 staff salaries paid, operation of Internal Audit office facilitated, bicycle allowance paid
Wage Rec't:	30,400	22,800	30,400	7,600	7,600	7,600	7,600
Non Wage Rec't:	0	0	4,567	1,142	1,142	1,142	1,142
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,400	22,800	34,967	8,742	8,742	8,742	8,742

Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports	<i>2019-10-15Analysis of documents, Discussion meetings, report production and feed back meetings conducted. Quarterly reports submitted to kampala, copied to CAO, RDC and District Speaker</i>	2019-10-15Quarterly reports submitted to kampala, copied to CAO, RDC and District Speaker	2020-01-15Quarterly reports submitted to kampala, copied to CAO, RDC and District Speaker	2020-05-15Quarterly reports submitted to kampala, copied to CAO, RDC and District Speaker	2020-07-15Quarterly reports submitted to kampala, copied to CAO, RDC and District Speaker
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FY 2019/20

No. of Internal Department Audits			13Analysis of documents, Discussion meetings, report production and feed back meetings conducted. Audit of all departments done to ensure that programs respond to the needs of the different population category who include : PWDs, Elderly, Children, women among others. (Ugx 19,617,487)	13Audit of all departments done	13Audit of all departments done	13Audit of all departments done	13Audit of all departments done	
Non Standard Outputs:	Audits of Primary schools and Secondary schools, Board of Survey conducted, Health Centers conducted and district department audits conductedAnalysis of documents, Discussion meetings, report production and feed back meetings conducted.	Quarterly audits of District departments conducted, primary and secondary schools conducted and health units conductedQuarterly audits of District departments conducted, primary and secondary schools conducted and health units conducted	quarterly audits of all 12 LLGs conducted, audit of all health centres, audit of both primary and secondary schools doneField trips, mentorship and report production	quarterly audits of all 12 LLGs conducted, audit of all health centres, audit of both primary and secondary schools done	quarterly audits of all 12 LLGs conducted, audit of all health centres, audit of both primary and secondary schools done	quarterly audits of all 12 LLGs conducted, audit of all health centres, audit of both primary and secondary schools done	quarterly audits of all 12 LLGs conducted, audit of all health centres, audit of both primary and secondary schools done	
	Wage Rec't:	0	0	0	0	0	0	
	Non Wage Rec't:	22,248	16,686	19,617	4,904	4,904	4,904	4,904
	Domestic Dev't:	0	0	0	0	0	0	
	External Financing:	0	0	0	0	0	0	
	Total For KeyOutput	22,248	16,686	19,617	4,904	4,904	4,904	4,904

Vote:547 Pader District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 14 82 72Administrative Capital

Non Standard Outputs:	capital development projects supervised and monitoreddata analysis reporting ,supervision and report writing	<i>development projects monitored,DDEG performance in 11 subcounty appraised with emphasis on targeting the Youths , PWD , Elderly and children welfare (5,000,000)Quarter ly monitoring of development projects, appraisal ofDDEG performance in 11 subcounty</i>	Procurement of 2 computer laptop for the department	Procurement of 2 computer laptop for the department	Procurement of 2 computer laptop for the department	Procurement of 2 computer laptop for the department
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	5,000	3,750	5,000	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,000	1,250	1,250	1,250
<i>Wage Rec't:</i>	30,400	22,800	30,400	7,600	7,600	7,600
<i>Non Wage Rec't:</i>	22,248	16,686	24,184	6,046	6,046	6,046
<i>Domestic Dev't:</i>	5,000	3,750	5,000	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0
Total For WorkPlan	57,648	43,236	59,584	14,896	14,896	14,896

Vote:547 Pader District

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 06 83 Commercial Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 06 83 01Trade Development and Promotion Services</i>							
Non Standard Outputs:			<i>Staff salaries paid, training of farmers and business people conducted in 12 LLGs, focusing with people with disabilities, women and others (61067.742)Paying staff salaries, train farmers and business people on trade and LED. with people with disabilities, women and others</i>	Staff salaries paid, training of farmers and business people conducted in 12 LLGs	Staff salaries paid, training of farmers and business people conducted in 12 LLGs	Staff salaries paid, training of farmers and business people conducted in 12 LLGs	Staff salaries paid, training of farmers and business people conducted in 12 LLGs
<i>Wage Rec't:</i>	0	0	53,223	13,306	13,306	13,306	13,306
<i>Non Wage Rec't:</i>	0	0	7,845	1,961	1,961	1,961	1,961
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	61,068	15,267	15,267	15,267	15,267

Output: 06 83 02Enterprise Development Services

Vote:547 Pader District

FY 2019/20

Non Standard Outputs:

Trained farmers on business plan proposal writing targeting the women, youth and people with disabilities Training 120 farmers whereby 40 are women, 40 are youth and 40 people with disability.

Trained farmers on business plan proposal writing targeting the women, youth and people with disabilities

Trained farmers on business plan proposal writing targeting the women, youth and people with disabilities

Trained farmers on business plan proposal writing targeting the women, youth and people with disabilities

Trained farmers on business plan proposal writing targeting the women, youth and people with disabilities

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,774	443	443	443	443
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,774	443	443	443	443

Output: 06 83 03Market Linkage Services

Non Standard Outputs:

Market Information disseminated to farmers and the business community.Disseminate Market information to farmers and the business community

Market Information disseminated to farmers and the business community.

Market Information disseminated to farmers and the business community.

Market Information disseminated to farmers and the business community.

Market Information disseminated to farmers and the business community.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	952	238	238	238	238
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	952	238	238	238	238

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Vote:547 Pader District

FY 2019/20

Non Standard Outputs:

Mobilized rural producers organisations and VSLA. Functional and active members of the RPOs Mobilizing the 40 RPOs AND 20 VSLA. having outreaches with them.

Mobilized rural producers organisations and VSLA. Functional and active members of the RPOs

Mobilized rural producers organisations and VSLA. Functional and active members of the RPOs

Mobilized rural producers organisations and VSLA. Functional and active members of the RPOs

Mobilized rural producers organisations and VSLA. Functional and active members of the RPOs

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>2,821</i>	705	705	705	705
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	<i>2,821</i>	705	705	705	705

Output: 06 83 05Tourism Promotional Services

Non Standard Outputs:

Tourism Potentials identified and reported to MTICIdentify tourism potential in the District

Tourism Potentials identified and reported to MTIC

Tourism Potentials identified and reported to MTIC

Tourism Potentials identified and reported to MTIC

Tourism Potentials identified and reported to MTIC

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>1,904</i>	476	476	476	476
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	<i>1,904</i>	476	476	476	476

Output: 06 83 06Industrial Development Services

Vote:547 Pader District

FY 2019/20

Non Standard Outputs:			<i>Training with Agro processing facilitators organised on standards and commercial LawsTrain Agro - processing facilitators</i>	Training with Agro processing facilitators organised on standards and commercial Laws	Training with Agro processing facilitators organised on standards and commercial Laws	Training with Agro processing facilitators organised on standards and commercial Laws	Training with Agro processing facilitators organised on standards and commercial Laws
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,856	714	714	714	714
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,856	714	714	714	714

Output: 06 83 07Sector Capacity Development

Non Standard Outputs:			<i>Business leaders in the District trained, nurtured and coached ; Equipment procured at District Headquarters and Maintained.Train, nurture and coach business leaders in the District. Procure and maintain equipment at the District Headquarters</i>	Business leaders in the District trained, nurtured and coached ; Equipment procured at District Headquarters and Maintained.	Business leaders in the District trained, nurtured and coached ; Equipment procured at District Headquarters and Maintained.	Business leaders in the District trained, nurtured and coached ; Equipment procured at District Headquarters and Maintained.	Business leaders in the District trained, nurtured and coached ; Equipment procured at District Headquarters and Maintained.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,904	476	476	476	476
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,904	476	476	476	476

Output: 06 83 08Sector Management and Monitoring

Vote:547 Pader District

FY 2019/20

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>5,300</i>	1,325	1,325	1,325	1,325
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	5,300	1,325	1,325	1,325	1,325

Class Of OutPut: Capital Purchases

Output: 06 83 72Administrative Capital

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>4,464</i>	1,116	1,116	1,116	1,116
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	4,464	1,116	1,116	1,116	1,116
<i>Wage Rec't:</i>	0	0	<i>53,223</i>	13,306	13,306	13,306	13,306
<i>Non Wage Rec't:</i>	0	0	<i>25,355</i>	6,339	6,339	6,339	6,339
<i>Domestic Dev't:</i>	0	0	<i>4,464</i>	1,116	1,116	1,116	1,116
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	0	0	83,041	20,760	20,760	20,760	20,760

N/A