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## Vote:618 Pakwach District

## FY 2019/20

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### Foreword

Pakwach district became operational in 2017/2018 financial year having been carved out of Nebbi. This is the second Budget Framework Paper being generated from the District. The district received Indicative Planning Figures from the Ministry of Finance and other stakeholders for revenues to the tune of UGX 21,322,094,000 including the projection of the locally raised revenues. So this is the total revenues that the district used to prepare its BFP on and has prioritized the following interventions for implementation in the financial year. The district has prioritized improvement of quality of education through construction and renovation of classrooms, provision of desks, construction of latrines, payment of staff salaries, and supervision/monitoring teachers/teaching. Secondly, provision of quality health services through construction/renovation of health facilities, provision of drugs, health education, supervision/monitoring of health workers, and provision of curative and preventive health services. The district is also targeting promotion of transparency and accountability. Promotion of food and nutrition security and market oriented agriculture through upscaling of agriculture extension services to farmers, nutrition education, training of farmers on modern agro-practices, promotion of apiary, fish cage farming, and provision of market information to farmers. Finally the district is targeting provision of peace and security.

  
ABYETO STELLA- CHIEF ADMINISTRATIVE OFFICER

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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
<i>Programme: 13 81 District and Urban Administration</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 13 81 01Operation of the Administration Department</i>							
Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	734,146	550,610	<b>786,733</b>	196,683	196,683	196,683	196,683
<i>Non Wage Rec't:</i>	1,257,243	942,932	<b>1,542,973</b>	385,743	385,743	385,743	385,743
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,991,389</b>	<b>1,493,542</b>	<b>2,329,705</b>	<b>582,426</b>	<b>582,426</b>	<b>582,426</b>	<b>582,426</b>

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## *Output: 13 81 02Human Resource Management Services*

Non Standard Outputs:	N/A		Submission to District Service Commission Prepared Decisions of service Implemented Staff Performance manged salary Paid Pension and gratuity Managed Reward and sanction managed Capacity Building managed Meetings travelling Monitoring Report writing Appraisal meeting data capturing				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	201,939	151,454	27,000	6,750	6,750	6,750	6,750
Domestic Dev't:	0	0	50,000	12,500	12,500	12,500	12,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	201,939	151,454	77,000	19,250	19,250	19,250	19,250

## *Output: 13 81 04Supervision of Sub County programme implementation*

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

## *Output: 13 81 05Public Information Dissemination*

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

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<i>Non Wage Rec't:</i>	0	0	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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## *Output: 13 81 06Office Support services*

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## *Output: 13 81 08Assets and Facilities Management*

### Non Standard Outputs:

	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## *Output: 13 81 09Payroll and Human Resource Management Systems*

### Non Standard Outputs:

	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

## *Output: 13 81 11Records Management Services*

### Non Standard Outputs:

N/A

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

### *Output: 13 81 12Information collection and management*

<b>Non Standard Outputs:</b>	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	747	560	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
<b>Total For KeyOutput</b>	<b>747</b>	<b>560</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

### **Class Of OutPut: Lower Local Services**

### *Output: 13 81 51Lower Local Government Administration*

<b>Non Standard Outputs:</b>	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	540,619	135,155	135,155	135,155	135,155
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>540,619</b>	<b>135,155</b>	<b>135,155</b>	<b>135,155</b>	<b>135,155</b>

### **Class Of OutPut: Capital Purchases**

### *Output: 13 81 72Administrative Capital*

<b>Non Standard Outputs:</b>	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	216,443	162,332	252,262	63,066	63,066	63,066	63,066
<i>External Financing:</i>	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>216,443</b>	<b>162,332</b>	<b>252,262</b>	<b>63,066</b>	<b>63,066</b>	<b>63,066</b>	<b>63,066</b>
<i>Wage Rec't:</i>	734,146	550,610	<b>786,733</b>	196,683	196,683	196,683	196,683
<i>Non Wage Rec't:</i>	1,472,929	1,104,696	<b>2,143,591</b>	535,898	535,898	535,898	535,898
<i>Domestic Dev't:</i>	216,443	162,332	<b>302,262</b>	75,566	75,566	75,566	75,566
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>2,423,518</b>	<b>1,817,638</b>	<b>3,232,586</b>	<b>808,147</b>	<b>808,147</b>	<b>808,147</b>	<b>808,147</b>

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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

N/AN/A

**Non Standard Outputs:**

Respond to public accountabilities issues.  
Coordinate and strengthen general financial management, Coordination of financial operations.Payment of staff salaries  
Activities involve travelling to LLGs to verify implementation of PFMA, LGFAR and LGAM ,  
Purchase of stationeries for producing documents,  
Organizing workshops & seminars to discuss relevant issues,

*-Production of Annual budgets for the year 2019/2020 for approval by Council -Ensuring enumeration, assessment,sensitization, enhancement,enforcement of revenue collection. - Supervision and monitoring of revenue collection. -Recording, analysing, production and interpretation of financial statements and submission to the relevant authorities -Ensuring accountable stationeries are in place for use in revenue collection and also sufficient supplies and equipments for efficient operation*

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*of the departments.  
-Coordinate Budget  
conference and  
preparation of  
budget frame work  
paper in  
accordance with  
the Public Finance  
Act -Organising  
seminars to  
sensitize  
communities. -Data  
collection for  
decision making -  
Cordinating with  
other  
institutions,Ministr  
ies and  
departments*

<b>Wage Rec't:</b>	86,064	64,548	<b>86,064</b>	21,516	21,516	21,516	21,516
<b>Non Wage Rec't:</b>	24,494	18,370	<b>17,350</b>	4,338	4,338	4,338	4,338
<b>Domestic Dev't:</b>	0	0	<b>10,000</b>	2,500	2,500	2,500	2,500
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>110,558</b>	<b>82,918</b>	<b>113,414</b>	<b>28,354</b>	<b>28,354</b>	<b>28,354</b>	<b>28,354</b>

## **Output: 14 81 02Revenue Management and Collection Services**

Value of Hotel Tax Collected	<i>N/A/N/A</i>
Value of LG service tax collection	<i>Used for operational activities such as travel, stationery.Local Service Tax UGX. 234,557</i>
Value of Other Local Revenue Collections	<i>Operation of council activities such as holding meetings.Other Local Revenue Collection of UGX. 311,0337,000</i>



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Non Standard Outputs:	N/A		<i>-Enumerations, assessments and revenue enforced. - Tax payers sensitized. _Sufficient revenue collected _Ensuring accountable stationeries are in sufficient number. -To supervise and conduct enumeration of taxpayers. -To keep updated revenue registers -To ensure taxpayers are assessed. -To enforce collection of revenue. -To enhance revenue collection.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,507	2,631	18,750	4,688	4,688	4,688	4,688
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,507	2,631	18,750	4,688	4,688	4,688	4,688

## Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council

N/A/N/A

Date of Approval of the Annual Workplan to the Council

N/A/N/A

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Non Standard Outputs:	N/A		-Budget conference organised and budget framework paper produced. - Budget produced and approved by Council -Budget revisions prepared and approved by Council -Budget implementation monitored. - Organize budget conference and the reports prepared. - Budget preparation and submission to Council for approval. -Budgets are revised where necessary.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,000	9,000	13,000	3,250	3,250	3,250	3,250
Domestic Dev't:	0	0	5,000	1,250	1,250	1,250	1,250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	18,000	4,500	4,500	4,500	4,500

*Output: 14 81 04LG Expenditure management Services*

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Non Standard Outputs:	N/A		<p><i>-Books of accounts are purchased in time. -Financial records are entered in the relevant books of accounts. -Monthly, Semi annual, third quarterly and annual accounts are produced and submitted to the relevant authorities in time. -Planning to purchase books of accounts. - Entering financial records in the books of accounts. -To prepare relevant financial statements and submit to the relevant authorities for decision making.</i></p>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,900	8,175	10,900	2,725	2,725	2,725	2,725
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,900</b>	<b>8,175</b>	<b>10,900</b>	<b>2,725</b>	<b>2,725</b>	<b>2,725</b>	<b>2,725</b>

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## Class Of OutPut: Capital Purchases

### Output: 14 81 72Administrative Capital

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	30,000	22,500	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	86,064	64,548	<b>86,064</b>	21,516	21,516	21,516	21,516
<i>Non Wage Rec't:</i>	50,901	38,176	<b>60,000</b>	15,000	15,000	15,000	15,000
<i>Domestic Dev't:</i>	30,000	22,500	<b>15,000</b>	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>166,965</b>	<b>125,224</b>	<b>161,064</b>	<b>40,266</b>	<b>40,266</b>	<b>40,266</b>	<b>40,266</b>

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### 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**

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## Output: 13 82 01LG Council Adminstration services

<b>Non Standard Outputs:</b>		Atleast 6 council meetings, 6 committee meetings, 6 business committee meetings and 12 DEC meetings held. procurement of fuel for the home office commuting of the district executive committee, airtime for communication, paying lunch allowances during meetings, annual subscription to ULGA, welfare and entertainment of staffs met, payments for adverts and public relations, procurement of computer and IT services and travel inland for official government businesses.	<b>LG Council Administration servicesUnder LG Council Administration services, the activities are Paying wages for political leaders and Statutory bodies staff, travel inland for conducting council activities; workshops and seminars, procurement of stationery for office works, advertising and public relations, procurement of airtime and fuel for communication.</b>				
<b>Wage Rec't:</b>	91,568	68,676	<b>91,568</b>	22,892	22,892	22,892	22,892
<b>Non Wage Rec't:</b>	20,000	15,000	<b>567,419</b>	141,855	141,855	141,855	141,855
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>111,568</b>	<b>83,676</b>	<b>658,987</b>	<b>164,747</b>	<b>164,747</b>	<b>164,747</b>	<b>164,747</b>

## Output: 13 82 02LG procurement management services

<b>Non Standard Outputs:</b>	Atleast 6 contract committee meetings held, contract awarded,	<b>LG Procurement management serviceThe activities under this</b>
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evaluation committee meetings held, quarterly reports submitted to the relevant authorities, provisions of services, supplies and works advertised in the national media. conducting contract and evaluation committees meetings, travel inland for official activities, paying allowances to the CC and EC committees, computer and IT services for office operations, acquisitions of office stationery, advertising for services, supplies and works in the district. Atleast 6 contract committee meetings held, contract awarded, evaluation committee meetings held, quarterly reports submitted to the relevant authorities, provisions of services, supplies and works advertised in the national media. conducting contract and evaluation committees

*output involves are, Paying allowance to Contract Committee Members and Evaluation Committee, advertising bids, purchasing ICT , small office equipment, telecommunication and travel inland.*

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	meetings, travel inland for official activities, paying allowances to the CC and EC committees, computer and IT services for office operations, acquisitions of office stationery, advertising for services,supplies and works in the district.						
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	16,698	12,523	<b>25,498</b>	6,374	6,374	6,374	6,374
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,698</b>	<b>12,523</b>	<b>25,498</b>	<b>6,374</b>	<b>6,374</b>	<b>6,374</b>	<b>6,374</b>

**Output: 13 82 03LG staff recruitment services**



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Non Standard Outputs:		atleast 4 DSC meeting held, submission received, vacancies advertised, members hip fees and subscription paid, staffs recruited, staffs disciplined and office operations conducted.shortlisti ng of candidates, conducting interviews, handling of confirmations, promotions, regularization of appointments, discipline of errant staffs, job advertisement and publication, attending national and and regional meetings and office operations.		LG Staff recruitment services In LG Staff recruitment services, it comprises of the following activities such as Paying sitting allowance, Retainer fee, Purchase of stationery, small office equipment, telecommunication, computer assorted ICT, books and periodical, welfare., Advertising for position, Attending workshop and seminars.			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	26,498	19,873	37,778	9,444	9,444	9,444	9,444
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	26,498	19,873	37,778	9,444	9,444	9,444	9,444

## Output: 13 82 04LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	N/AN/A
No. of Land board meetings	N/AN/A

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<b>Non Standard Outputs:</b>	<p>Atleast 4 quarterly land board meetings held, 100 land applications held quarterly, land sensitization meetings held, district compensation rates reviewed, quarterly reports submitted to the relevant authorities.receivin g land application forms, sensitization of the community members on land registration and tilting, paying allowances to members during sessions, reviewing district compensation rate, travel inland to submit reports to the various stakeholders, equipping the offices for good operations as required.</p>			<p><b>LG Land management servicesThe activities involves Payment of allowances to Land board members, purchases of welfare, stationery, small office equipment, telecommunication and attending seminars and workshops.</b></p>			
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	9,698	7,273	14,498	3,624	3,624	3,624	3,624
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,698</b>	<b>7,273</b>	<b>14,498</b>	<b>3,624</b>	<b>3,624</b>	<b>3,624</b>	<b>3,624</b>

### Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	N/A/N/A
No. of LG PAC reports discussed by Council	N/A/N/A

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**Non Standard Outputs:**

Auditor Generals report examined, 4 quarterly internal Audit reports examined, internal audit reports of the LLGs audited and any commission of inquiry; quarterly reports submitted to the relevant authorities; office routine administered. sitting of the LGPAC members to examine the audited reports, submissions of the reports to the relevant agencies, travel inland to conduct LGPAC activities and normal office operations as required.

*LG Financial Accountability Under LG Financial Accountability, the activities are Payment of Allowances to PAC Members, purchases of IT,assorted welfare, Stationery, Small office equipment. airtime and data and also attending workshop and seminars.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,698	7,273	14,498	3,624	3,624	3,624	3,624
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,698</b>	<b>7,273</b>	<b>14,498</b>	<b>3,624</b>	<b>3,624</b>	<b>3,624</b>	<b>3,624</b>

**Output: 13 82 06LG Political and executive oversight**

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Non Standard Outputs:	12 District Executive Committee (DEC) meeting held monthly to discuss pertinent issues affecting the district, projects implementation at the district monitored, workshops and seminars attended, policies formulated and disseminated, members of the statutory boards, commissions and committees appointed and approved, council meetings attended. monitoring implementations of government projects, participating in workshops and seminars, holding the DEC meetings monthly, formulating policies, and appointment of members to boards and commission, travel inland for government businesses; coordination with government Ministries Agencies, Departments and NGOs.	<i>LG Political and Executive oversightThis comprises of the activities such as Paying honoraria for district political leaders, buying data and airtime, attending workshops and seminar both within and abroad and buying fuel and lubricant.</i>							
Wage Rec't:	0	0	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	39,964	29,973	77,504	19,376	19,376	19,376	19,376
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>39,964</b>	<b>29,973</b>	<b>77,504</b>	<b>19,376</b>	<b>19,376</b>	<b>19,376</b>	<b>19,376</b>

### *Output: 13 82 07Standing Committees Services*

<b>Non Standard Outputs:</b>	<p>six council, committee, business committee meetings attended, government programs and projects monitored, ordinances formulated, budget ,workplans and monthly expenditures examined and scrutinized, reports disseminated to the communities.attending council, committee and business committee sessions, monitoring implementations of government projects, travel inland for official government businesses, examining and scrutinizing expenditures, workplans and budget.</p>		<p><i>Standing Committees ServicesUnder Standing Committees Services, the activities are Payment of exgratia, buying airtime and bundle for communication and attending workshop and seminars.</i></p>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	79,200	59,400	139,980	34,995	34,995	34,995	34,995
<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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<b>Total For KeyOutput</b>	<b>79,200</b>	<b>59,400</b>	<b>139,980</b>	<b>34,995</b>	<b>34,995</b>	<b>34,995</b>	<b>34,995</b>
<i>Wage Rec't:</i>	91,568	68,676	<b>91,568</b>	22,892	22,892	22,892	22,892
<i>Non Wage Rec't:</i>	201,756	151,317	<b>877,175</b>	219,294	219,294	219,294	219,294
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>293,324</b>	<b>219,993</b>	<b>968,743</b>	<b>242,186</b>	<b>242,186</b>	<b>242,186</b>	<b>242,186</b>

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### 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 82 District Production Services*

**Class Of OutPut: Higher LG Services**

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## Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:		Improved goats stock procured, Farmers trained on proper goat management practices, Refrigerator and accessories procured, Disease surveillance conducted, Herd Health Certificates purchased, Beneficiaries of the cattle restocking project selected and supplied with cattle.	Improved goats stock procured and beneficiary farmers trained on proper goat management; Refrigerator and accessories procured. Herd health certificate of cattle purchasedBeneficiaries of cattle restocking project selected and supplied with cattle						
	Wage Rec't:	86,400	64,800	0	0	0	0	0	0
	Non Wage Rec't:	3,000	2,250	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	89,400	67,050	0	0	0	0	0	0

## Output: 01 82 04Fisheries regulation



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### Non Standard Outputs:

Fish tank farming demonstration established, Fishers trained on best practices on tank fish farming technology, Digital Dissolved Oxygen meter, Aquaculture scale, Gas cylinder procured, Patrol operations conducted, Mentoring, Supportive supervision and monitoring of BMUs conducted. Fish tank farming demonstration established, Fishers trained on best practices on tank fish farming technology, Digital Dissolved Oxygen meter, Aquaculture scale, Gas cylinder procured, Patrol operations conducted, Mentoring, Supportive supervision and monitoring of BMUs conducted.

*Fish tank farming demonstration established and fish farmers trained on fish farming technology practices. Patrol operation conductedMentoring supportive supervision and monitoring of BMUs conducted. Patrol operation conducted, Digital dissolved oxygen meter, aquaculture scale procured.*

*Fish cage and tank demonstrations set up, farmers trained on cage fish farming, patrol operations conducted, mentoring, supportive supervision and monitoring of landing sites conducted,Setting up of fish cage and tank demonstrations, conducting patrol operations, mentoring, supportive supervision and monitoring of landing sites conducted,*

<b>Wage Rec't:</b>	151,200	113,400	<b>135,600</b>	33,900	33,900	33,900	33,900
<b>Non Wage Rec't:</b>	4,500	3,375	<b>5,000</b>	1,250	1,250	1,250	1,250
<b>Domestic Dev't:</b>	0	0	<b>6,700</b>	1,675	1,675	1,675	1,675
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>155,700</b>	<b>116,775</b>	<b>147,300</b>	<b>36,825</b>	<b>36,825</b>	<b>36,825</b>	<b>36,825</b>

### Output: 01 82 05Crop disease control and regulation

### Non Standard Outputs:

Foundation seeds - *Foundation seeds - One fish cage*

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Cassava NAROCAS 1 & 2, Seasame 2 & 3 procured, Small scale irrigation demonstration established, Farmer s trained on small scale irrigation technologies, lapto p computer procured, Plant clinic equipment procured and clinic operationalised and women farmers trained on ox traction.Foundation seeds - Cassava NAROCAS 1 & 2, Seasame 2 & 3 procured, Small scale irrigation demonstration established, Farmer s trained on small scale irrigation technologies, lapto p computer procured, Plant clinic equipment procured and clinic operationalised and women farmers trained on ox traction.	<i>cassava NAROCAS 1 and 2, Seasame 2 and 3 demonstration established, Small scale irrigation technologies demonstration establishedLaptop computer procured, Plant clinic operationalised and women farmers trained on ox traction.</i>	<i>demonstration established in Anibido dam; one tank fish farming demonstration established in Pakwach TC; Sixty farmers trained on rearing fish in cages and tanks; Four patrol operations conducted in Panyimur, Pakwach SC, Panyango, Pakwach TC and Wadelai sub counties; Four mentoring, supportive supervision and monitoring conducted to 57 BMUs; Six staff paid salaries monthly. Establishment of 1 fish cage demonstration in Anibido dam; establishment of 1 tank fish farming demonstration in Pakwach TC; training of 60 farmers on the rearing of fish in cages and tanks; conducting of 4 patrol operations in Panyimur, Pakwach SC, Panyango, Pakwach TC and Wadelai sub counties; conducting 4</i>
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*mentoring, supportive supervision and monitoring visits to 57 BMUs; Payment of salaries to 6 staff monthly. Value addition equipment - rice treasher, simsim mills, rice harvesters and silos procured, plant clinic operations and demonstration on pest and vector control conducted, farmers trained on ox-traction. Value addition equipment procured for two cooperatives, conducting plant clinic operations and demonstrations, farmers training on ox-traction. collaborationg visits to MDAs*

<b>Wage Rec't:</b>	116,522	87,391	<b>124,800</b>	31,200	31,200	31,200	31,200
<b>Non Wage Rec't:</b>	3,500	2,625	<b>4,000</b>	1,000	1,000	1,000	1,000
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>120,022</b>	<b>90,016</b>	<b>128,800</b>	<b>32,200</b>	<b>32,200</b>	<b>32,200</b>	<b>32,200</b>

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

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**Non Standard Outputs:**

Tsetse control demonstration site established, Apiary demonstration site established, Routine vector and disease surveillance conducted, Bee farmers trained  
One tsetse control demonstration site established, 1 apiary demonstration site established, Routine vector and disease surveillance conducted, Bee farmers trained

*Tsetse control demonstration site established, Routine vector and disease surveillance conducted*  
*Apiary demonstration site established, Routine vector and disease surveillance conducted, Bee farmers trained*

*Demonstration on control of tsetse fly established in Wadelai and Panyimur, Demonstration of apiary established in Pakwach, Vermin controlled, routine vector and diseases surveillance conducted, collaboration visits to MDAs undertaken..Salaries paid to staff.Demonstrating tsetse fly control in Wadelai and Panyimur, Setting up apiary demonstration in Pakwach LLG, Controlling of vermin, conducting vector and disease surveillance, under taking collaboration visits to MDAs, paying of salaries to staff.*

<b>Wage Rec't:</b>	61,200	45,900	<b>39,600</b>	9,900	9,900	9,900	9,900
<b>Non Wage Rec't:</b>	2,750	2,063	<b>3,500</b>	875	875	875	875
<b>Domestic Dev't:</b>	0	0	<b>2,300</b>	575	575	575	575
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>63,950</b>	<b>47,963</b>	<b>45,400</b>	<b>11,350</b>	<b>11,350</b>	<b>11,350</b>	<b>11,350</b>

**Output: 01 82 08Sector Capacity Development**

**Non Standard Outputs:**

Procurement of photocopiers, projector, filling cabinets, assorted demonstration

*Procurement of photocopiers, projector, filling cabinets, Assorted demonstration*

*Awareness and sensitization on project conducted, farmers registered and enrolled,*

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demo materials procured - cassava, maize, fertilizers, vaccines, acaricides, fish fingerlings, feeds materials, laptops and extension kits (Life jackets, protective gears, moisture meter, soil testing kit, drenching guns.Procurement of photocopiers, projector, filling cabinets, assorted demonstration dem o materials procured - cassava, maize, fertilizers, vaccines, acaricides, fish fingerlings, feeds materials, laptops and extension kits (Life jackets, protective gears, moisture meter, soil testing kit, drenching guns.	<i>demo materials procured - cassava, maize, fertilizers, vaccines, accaricides, fish fingerlings, feeds materials, laptops and extension kits (Life jackets, protective gears, moisture meter, soil testing kit, drenching guns.Assorted demonstration demo materials procured - cassava, maize, fertilizers, vaccines, accaricides, fish fingerlings, feeds materials, laptops and extension kits (Life jackets, protective gears, moisture meter, soil testing kit, drenching guns.</i>	<i>farmers trained on GAP, post-harvest handling, aflatoxins management and demonstration gardens established, Farmer organisations trained and business plans developed, projects screened for environmental and social issues, ACDP activities monitored,supervis ed and evaluated, project operations coordinated.Pacego -Pagwaya and Akella-Marama roads rehabilitated. 37 sensitization meetings held at district, sub county and parish level; 2 radio talk shows and 300 radio spot aired on Pakwach FM, 150 farmer groups profiled and registered, 1,200 farmers from 30 parishes trained on GAP, 12 demonstration gardens will be established, 1,200 farmers trained on post-harvest handling, awareness meetings conducted in each parish on aflatoxins, leaders from 18 farmer</i>
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			<i>organisations trained and guided on business plan development, 6 ACCs trained on cooperative principles and marketing, 6 sub county and district GRCs formed and oriented on roles and responsibilities, Monitoring by stakeholders, data collection by parish chiefs, review meeting organised, DCT meetings conducted, support to internal audit department to conduct auditing, Support 3 meetings of the road management committee, Procurement of stationery (paper, files) and computer toners, fuel for vehicle operation/travels for reporting MAAIF, Airtime for routine communication, Pacego-Pagwaya and Akella-Marama roads rehabilitated.</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	114,712	86,034	427,374	106,844	106,844	106,844	106,844
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

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Total For KeyOutput	114,712	86,034	427,374	106,844	106,844	106,844	106,844
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## Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:	N/A	<p><i>Cold chain maintained; herd health certificates procured; disease surveillance conducted in all 6 sub counties; beneficiaries of the cattle restocking project selected and trained; review meeting conducted; 6 staff paid salary monthly, Artificial insemination equipment procured,Maintenance of vaccine/drugs cold chain; procurement of herd health certificates; conduct disease surveillance in all 6 sub counties; selection and training of beneficiaries of the cattle restocking project; conduct review meeting; payment of monthly salary for 6 staff.Procuring artificial insemination equipment.</i></p>					
<i>Wage Rec't:</i>	0	0	<b>86,400</b>	21,600	21,600	21,600	21,600
<i>Non Wage Rec't:</i>	11,451	11,451	<b>14,451</b>	3,613	3,613	3,613	3,613
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,451</b>	<b>11,451</b>	<b>100,851</b>	<b>25,213</b>	<b>25,213</b>	<b>25,213</b>	<b>25,213</b>

## *Output: 01 82 12District Production Management Services*

### Non Standard Outputs:

*Filing cabinet and cupboard procured, Projects documentation and supervision, Assorted demo materials procured - cassava, maize, fertilisers, vaccines, acaricides, fish fringerlings, feeds etc, Extension kits purchased - Life jackets, protective gears, moisture meter, soil testing kit, drenching guns, GPS, Badizoo etc, Travels - District, Regional, National - Field visits/meetings/workshops , Vehicle & motorcycles maintained, Planning and staff meetings conducted, Workshops and training courses conducted, Supervision, engaging farmers and technical backstopping conducted , Tours and field visits for extension workers to ZARDIs conducted, Commodity value*



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*chain coordinated ,  
Extension and  
Advisory services  
offered to farmers,  
Tours exchange  
visits and field days  
organized,  
Agricultural  
extension services  
monitored,  
Agricultural  
Statistics collected,  
anaylsed and  
disseminated,  
Computer  
consumables  
supplied, Assorted  
stationery supplied,  
Farmers selected  
and technologies  
distributed.Filing  
cabinet and  
cupboard procured,  
Projects  
documentation and  
supervision,  
Assorted demo  
materials procured  
- cassava, maize,  
fertilisers, vaccines,  
acaricides, fish  
fringerlings, feeds  
etc, Extension kits  
purchased - Life  
jackets, protective  
gears, moisture  
meter, soil testing  
kit, drenching  
guns, GPS,  
Badizoo etc,  
Travels - District,  
Regional, National  
- Field  
visits/meetings/wor  
kshops , Vehicle &  
motorcycles  
maintained,  
Planning and staff*

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*meetings conducted, Workshops and training courses conducted, Supervision, engaging farmers and technical backstopping conducted , Tours and field visits for extension workers to ZARDIs conducted, Commodity value chain coordinated , Extension and Advisory services offered to farmers, Tours exchange visits and field days organized, Agricultural extension services monitored, Agricultural Statistics collected, analysed and disseminated, Computer consumables supplied, Assorted stationery supplied, Farmers selected and technologies distributed.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	171,967	42,992	42,992	42,992	42,992
<i>Domestic Dev't:</i>	0	0	1,000	250	250	250	250
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>172,967</b>	<b>43,242</b>	<b>43,242</b>	<b>43,242</b>	<b>43,242</b>

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## Class Of OutPut: Capital Purchases

### Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A		Assorted demonstration materials and extension kits procured,Procurin g assorted demonstration materials and extension kits				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	100,542	75,406	69,073	17,268	17,268	17,268	17,268
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	100,542	75,406	69,073	17,268	17,268	17,268	17,268

## Programme: 01 83 District Commercial Services

## Class Of OutPut: Higher LG Services

### Output: 01 83 01Trade Development and Promotion Services

Non Standard Outputs:	One trade conference held and District Led committee meetings conducted.One trade conference held and District Led committee meetings conducted.	District Led committee meetings conducted.District Led committee meetings conducted. One trade conference held					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0

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## *Output: 01 83 04Cooperatives Mobilisation and Outreach Services*

Non Standard Outputs:	6 cooperatives mobilized and assisted to register, 6 cooperatives mobilized and assisted to register,	<i>1 cooperatives mobilized and assisted to register</i> <i>2 cooperatives mobilized and assisted to register</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,300	2,475	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,300</b>	<b>2,475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Output: 01 83 05Tourism Promotional Services*

Non Standard Outputs:	Tourism potential developed1 tourism site developed and 4 others monitored	<i>One tourism site developed and two monitored</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	700	525	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>700</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Output: 01 83 06Industrial Development Services*

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<b>Non Standard Outputs:</b>		Industrial development - 30 Leaders drawn from all LLGs trained and provided incubation support	30 Leaders drawn from all LLGs trained and provided incubation support						
		30 Leaders drawn from all LLGs trained and provided incubation support	30 Leaders drawn from all LLGs trained and provided incubation support						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 83 08Sector Management and Monitoring

<b>Non Standard Outputs:</b>		Coordination visits made, Internet services supplied, Assorted stationery procured. Monitoring by Committee and stakeholders conducted, Radio talk shows conducted	Coordination visits made, Internet services supplied, Assorted stationery procured; Monitoring by Committee and stakeholders conducted; Radio talk shows conducted						
		Coordination visits made, Internet services supplied, Assorted stationery procured. Monitoring by Committee and stakeholders conducted, Radio talk shows conducted	Coordination visits made, Internet services supplied, Assorted stationery procured; Monitoring by Committee and stakeholders conducted; Radio talk shows conducted						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	3,951	2,963	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
<b>Total For KeyOutput</b>	<b>3,951</b>	<b>2,963</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	415,322	311,491	386,400	96,600	96,600	96,600	96,600
<i>Non Wage Rec't:</i>	150,863	116,010	626,292	156,573	156,573	156,573	156,573
<i>Domestic Dev't:</i>	100,542	75,406	79,073	19,768	19,768	19,768	19,768
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>666,727</b>	<b>502,908</b>	<b>1,091,765</b>	<b>272,941</b>	<b>272,941</b>	<b>272,941</b>	<b>272,941</b>

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## Workplan 5 Health

### Quarterly Workplan Outputs for FY 2019/20

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

#### **Class Of OutPut: Higher LG Services**

#### *Output: 08 81 01Public Health Promotion*

##### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	45,000	11,250	11,250	11,250	11,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>11,250</b>	<b>11,250</b>	<b>11,250</b>	<b>11,250</b>

#### *Output: 08 81 05Health and Hygiene Promotion*

##### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	25,920	6,480	6,480	6,480	6,480
<i>External Financing:</i>	0	0	65,839	16,460	16,460	16,460	16,460
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>101,759</b>	<b>25,440</b>	<b>25,440</b>	<b>25,440</b>	<b>25,440</b>

#### *Output: 08 81 06District healthcare management services*

##### Non Standard Outputs:

All the Health workers are expected to receive their new salary structure paid every month in the FY.  
Medical facilities

*District Healthcare Management Services - Quarterly DHMT Meeting and refreshment (seminars and workshop). -*

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rehabilitated and constructed in some identified health facilities  
Placenta pit in Fualwonga HF II constructed in preparation to a new maternity centre.  
Staff recruitment plan prepared for 2018/19.  
The DHO be made operational with 20% of the Non Wage (27,747,728 ).Construction/Rehabilitation/Renovations in Dei HF II,Ragem HC II and Pakwach HC IV are going to be improved so as to improve service delivery at all these levels. of health facilities. Paying staff salaries.  
Staff recruitment plan was also made since the district is seriously understaffed.Since the recruitment has been halted the district could then take over and improve where necessary.  
The district Health Office has been made some allocation that will help in the routine running of the office in areas of

*Performance review meetings with incharges. - Attending workshop, submitting of the report sign by DHO. - advertising, purchase of computer supplies, printing stationery, small office equipment and welfare. Maintenance of vehicle, Office block, office equipment and fuel for operational.*



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training,workshop,  
purchase of office  
equipment,stationar  
y and  
printing/bindings,w  
elfare and  
supervision,monitor  
ing and supervision  
by other  
departments.

<b>Wage Rec't:</b>	1,799,157	1,349,368	<b>1,832,157</b>	458,039	458,039	458,039	458,039
<b>Non Wage Rec't:</b>	23,327	17,495	<b>34,403</b>	8,601	8,601	8,601	8,601
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,822,484</b>	<b>1,366,863</b>	<b>1,866,560</b>	<b>466,640</b>	<b>466,640</b>	<b>466,640</b>	<b>466,640</b>

### **Output: 08 81 07Immunisation Services**

#### **Non Standard Outputs:**

<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>511,899</b>	127,975	127,975	127,975	127,975
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>511,899</b>	<b>127,975</b>	<b>127,975</b>	<b>127,975</b>	<b>127,975</b>

### **Class Of OutPut: Lower Local Services**

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

<b>Non Standard Outputs:</b>	NGOS Basic services.Cost sharing of NGOs activities.						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	12,199	9,149	15,920	3,980	3,980	3,980	3,980
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,199</b>	<b>9,149</b>	<b>15,920</b>	<b>3,980</b>	<b>3,980</b>	<b>3,980</b>	<b>3,980</b>

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

<b>Non Standard Outputs:</b>	<p>1.Energy and power provision</p> <p>2.Outreaches conducted</p> <p>3.Allowances for support staff paid</p> <p>4. Maintenance of motorcycles/bicycles</p> <p>5. Maintenance of infrastructures</p> <p>6,Fuel for motorcycle purchased</p> <p>7.SDA for staff coordination allocated</p> <p>8.Cleaning and sanitation items purchased</p> <p>9</p> <p>The HF will keep the health units with adequate light for service delivery as well as purchase charcoal/or Gas for routine sterilization of Medical</p>
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equipment.  
HF will continue to provide outreaches in every parish to reach out the children for routine immunization and thus their transport will be provided together with Safari Day Allowance.This is expected to improve utilization and access of service in EPI. The Support staff such as cleaners will also be paid their allowances every quarter so as to improve hygiene and sanitation in the HF.The motorcycles /bicycles will continue to be serviced to allow easy movements to community and district office for coordination and the fuel purchased on demand. Regular maintenance of minor breakdowns on the buildings will need to be done.The SDA for coordination to the district for official duties will be paid for to the staffs.All cleaning materials will be purchased such as brush and



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	Workers for the routine cleaning of the HF.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	90,603	67,952	135,257	33,814	33,814	33,814	33,814
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	514,024	128,506	128,506	128,506	128,506
<b>Total For KeyOutput</b>	<b>90,603</b>	<b>67,952</b>	<b>649,280</b>	<b>162,320</b>	<b>162,320</b>	<b>162,320</b>	<b>162,320</b>

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## Class Of OutPut: Capital Purchases

### Output: 08 81 75Non Standard Service Delivery Capital

#### Non Standard Outputs:

*Non standard  
service delivery  
capitalConstruction  
of Placenta Pit in  
Fualwonga Health  
Center II.*

<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	66,295	16,574	16,574	16,574	16,574
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>66,295</b>	<b>16,574</b>	<b>16,574</b>	<b>16,574</b>	<b>16,574</b>

### Output: 08 81 80Health Centre Construction and Rehabilitation

#### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	26,793	6,698	6,698	6,698	6,698
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>26,793</b>	<b>6,698</b>	<b>6,698</b>	<b>6,698</b>	<b>6,698</b>

### Output: 08 81 82Maternity Ward Construction and Rehabilitation

#### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	546,024	136,506	136,506	136,506	136,506
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>546,024</b>	<b>136,506</b>	<b>136,506</b>	<b>136,506</b>	<b>136,506</b>

### Programme: 08 83 Health Management and Supervision

## Class Of OutPut: Higher LG Services

### Output: 08 83 01Healthcare Management Services

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Non Standard Outputs:

Mechanism to track  
absenteeism in  
health facility  
implemented  
Quarterly  
supervision  
planned,implement  
ed and reports  
submitted.  
Quarterly DHMT  
meetings conducted  
Technical support  
supervision  
carriedDHT  
Meeings  
SDA for support  
supervision  
Fuel for supervision  
Printing and  
stationary  
Computers and IT  
supplies procured  
through  
procurement  
process  
Technical  
Integrated  
Supportive  
supervision fuel  
and SDA  
Repair and  
maintenance of  
Cars and motorbike  
Incharges quarterly  
meetings  
Loading and Off  
loading of  
medicines and  
goods  
small office  
equipment with  
micro procurement  
Office break tea  
and refreshment  
Travel inland  
Advertising and  
Public relations



**Output: 08 83 02Healthcare Services Monitoring and Inspection**

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## Class Of OutPut: Capital Purchases

### Output: 08 83 72Administrative Capital

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	123,575	92,681	0	0	0	0	0
External Financing:	836,060	627,045	0	0	0	0	0
Total For KeyOutput	959,635	719,726	0	0	0	0	0

### Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	35,000	26,250	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	35,000	26,250	0	0	0	0	0

Wage Rec't:	1,799,157	1,349,368	1,832,157	458,039	458,039	458,039	458,039
Non Wage Rec't:	130,739	98,054	240,579	60,145	60,145	60,145	60,145
Domestic Dev't:	158,575	118,931	119,008	29,752	29,752	29,752	29,752
External Financing:	836,060	627,045	2,078,315	519,579	519,579	519,579	519,579
Total For WorkPlan	2,924,531	2,193,398	4,270,060	1,067,515	1,067,515	1,067,515	1,067,515



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## Workplan 6 Education

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 07 81 Pre-Primary and Primary Education</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 07 81 02Primary Teaching Services</i>							
Non Standard Outputs:		N/A	<i>Primary teaching services.Payment of staff salaries, purchase of stationery, travel inland and maintenance of vehicle.</i>				
<i>Wage Rec't:</i>	3,641,648	2,731,236	<b>3,641,648</b>	910,412	910,412	910,412	910,412
<i>Non Wage Rec't:</i>	2,307	1,731	<b>22,822</b>	5,705	5,705	5,705	5,705
<i>Domestic Dev't:</i>	0	0	<b>13,000</b>	3,250	3,250	3,250	3,250
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,643,956</b>	<b>2,732,967</b>	<b>3,677,470</b>	<b>919,368</b>	<b>919,368</b>	<b>919,368</b>	<b>919,368</b>

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## Class Of OutPut: Lower Local Services

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

Non Standard Outputs:		Pay staff salaries for 12 months. Provide scholastic materials to schools.Processing of salary payments.Disbursement of funds to schools.		<i>Salaries for 585 primary teachers paid, UPE funds Disbursed to schools.Generating staff lists, disbursement of UPE to schools termly.</i>			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	481,338	361,004	680,670	170,168	170,168	170,168	170,168
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	100,000	75,000	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>581,338</b>	<b>436,004</b>	<b>680,670</b>	<b>170,168</b>	<b>170,168</b>	<b>170,168</b>	<b>170,168</b>

## Class Of OutPut: Capital Purchases

### Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:		N/A		<i>Non standard service delivery capital.Use for transport equipment.</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>	41,545	31,159	180,000	45,000	45,000	45,000	45,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>41,545</b>	<b>31,159</b>	<b>180,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>

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## Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	N/A		Classroom construction and rehabilitation.Use for construction of non residential buildings.					
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:	349,512	262,134	110,988	27,747	27,747	27,747	27,747	27,747
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	349,512	262,134	110,988	27,747	27,747	27,747	27,747	27,747

## Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	N/AN/A		Latrine construction and rehabilitation.Use for construction of non residential buildings.					
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:	196,686	147,515	62,509	15,627	15,627	15,627	15,627	15,627
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	196,686	147,515	62,509	15,627	15,627	15,627	15,627	15,627

## Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:			Teacher house construction and rehabilitation.Use for construction of other structure.					
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	21,125	5,281	5,281	5,281	5,281	5,281

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>21,125</b>	<b>5,281</b>	<b>5,281</b>	<b>5,281</b>	<b>5,281</b>

## *Output: 07 81 83Provision of furniture to primary schools*

<b>Non Standard Outputs:</b>	N/A		<i>Provision of furniture to primary school.Use for monitoring, supervision and appraisal of capital works.</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>	61,488	46,116	16,000	4,000	4,000	4,000	4,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>61,488</b>	<b>46,116</b>	<b>16,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

## *Programme: 07 82 Secondary Education*

### **Class Of OutPut: Higher LG Services**

## *Output: 07 82 01Secondary Teaching Services*

<b>Non Standard Outputs:</b>	N/A		<i>Wage and travel inland.Payment of staff salaries and travel inland.</i>				
<i>Wage Rec't:</i>	657,603	493,202	1,181,854	295,464	295,464	295,464	295,464
<i>Non Wage Rec't:</i>	0	0	51,000	12,750	12,750	12,750	12,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>657,603</b>	<b>493,202</b>	<b>1,232,854</b>	<b>308,214</b>	<b>308,214</b>	<b>308,214</b>	<b>308,214</b>

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## Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	N/A		<i>Secondary capitation (USE) (LLS).Support services conditional grant (Non-wage).</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	421,089	315,817	349,179	87,295	87,295	87,295	87,295
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>421,089</b>	<b>315,817</b>	<b>349,179</b>	<b>87,295</b>	<b>87,295</b>	<b>87,295</b>	<b>87,295</b>

## Class Of OutPut: Capital Purchases

*Output: 07 82 80Secondary School Construction and Rehabilitation*

Non Standard Outputs:			<i>Primary school construction and rehabilitation.Build ing of non residential building.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	875,200	218,800	218,800	218,800	218,800
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>875,200</b>	<b>218,800</b>	<b>218,800</b>	<b>218,800</b>	<b>218,800</b>

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*Programme: 07 83 Skills Development*

**Class Of OutPut: Higher LG Services**

*Output: 07 83 01Tertiary Education Services*

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	83,542	62,657	0	0	0	0	0
<i>Non Wage Rec't:</i>	68,166	51,124	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
<b>Total For KeyOutput</b>	<b>151,708</b>	<b>113,781</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Class Of OutPut: Lower Local Services**

*Output: 07 83 51Skills Development Services*

Non Standard Outputs:			<i>Salaries for 27 staffs paid, quarterly disbursements of capitation grants paid.Preparation of staff list.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	68,166	17,041	17,041	17,041	17,041
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>68,166</b>	<b>17,041</b>	<b>17,041</b>	<b>17,041</b>	<b>17,041</b>

*Programme: 07 84 Education & Sports Management and Inspection*

**Class Of OutPut: Higher LG Services**

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

Non Standard Outputs:	N/A	143 learning institutions inspected once a term ,support supervision provided to teachers,quarterly inspection and monitoring reports compiled and submitted to DES and ministry headquarters.Inspe ction planning meetings, coalating data for sub-county,county and disrict inspection data, compilation of inspection reports,submission of reports to DES and national headquarters, dissemination of inspection reports at sub-county levels.Salaries for the staffs at the district headquarter paid.Generating staff list,					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	35,968	26,976	48,102	12,025	12,025	12,025	12,025
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	35,968	26,976	48,102	12,025	12,025	12,025	12,025

## Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	N/A	
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,052	2,289	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
<b>Total For KeyOutput</b>	<b>3,052</b>	<b>2,289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Output: 07 84 03Sports Development services*

<b>Non Standard Outputs:</b>	N/A		<i>Sport development services.Use for travel inland.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,200	10,650	50,000	12,500	12,500	12,500	12,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,200</b>	<b>10,650</b>	<b>50,000</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>

## *Output: 07 84 04Sector Capacity Development*

<b>Non Standard Outputs:</b>	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,765	23,074	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
<b>Total For KeyOutput</b>	<b>30,765</b>	<b>23,074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Output: 07 84 05Education Management Services*

<b>Non Standard Outputs:</b>			<i>Education management services.Payment of salaries.</i>				
<i>Wage Rec't:</i>	0	0	10,818	2,705	2,705	2,705	2,705
<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



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Total For KeyOutput	0	0	10,818	2,705	2,705	2,705	2,705
<b>Class Of OutPut: Capital Purchases</b>							
<i>Output: 07 84 72Administrative Capital</i>							
Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	33,382	25,037	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	33,382	25,037	0	0	0	0	0
<i>Programme: 07 85 Special Needs Education</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 07 85 01Special Needs Education Services</i>							
Non Standard Outputs:			Special needs education services.Use to purchase other utilities such as fuel, gas.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	10,009	2,502	2,502	2,502	2,502
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,009	2,502	2,502	2,502	2,502
Wage Rec't:	4,382,794	3,287,096	4,834,321	1,208,580	1,208,580	1,208,580	1,208,580
Non Wage Rec't:	1,056,885	792,664	1,279,948	319,987	319,987	319,987	319,987
Domestic Dev't:	682,613	511,960	1,278,822	319,706	319,706	319,706	319,706
External Financing:	100,000	75,000	0	0	0	0	0
Total For WorkPlan	6,222,292	4,666,719	7,393,091	1,848,273	1,848,273	1,848,273	1,848,273

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### 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*

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## Class Of OutPut: Higher LG Services

### Output: 04 81 05District Road equipment and machinery repaired

#### Non Standard Outputs:

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

### Output: 04 81 07Sector Capacity Development

#### Non Standard Outputs:

Capacity building  
for the sector  
done.work shops  
and seminars.

<i>Wage Rec't:</i>	58,200	43,650	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	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>58,200</b>	<b>43,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 04 81 08Operation of District Roads Office

#### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	58,200	14,550	14,550	14,550	14,550
<i>Non Wage Rec't:</i>	0	0	28,000	7,000	7,000	7,000	7,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>86,200</b>	<b>21,550</b>	<b>21,550</b>	<b>21,550</b>	<b>21,550</b>

# Vote:618 Pakwach District

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## Class Of OutPut: Lower Local Services

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

#### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	55,320	13,830	13,830	13,830	13,830
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>55,320</b>	<b>13,830</b>	<b>13,830</b>	<b>13,830</b>	<b>13,830</b>

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

#### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	146,224	36,556	36,556	36,556	36,556
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>146,224</b>	<b>36,556</b>	<b>36,556</b>	<b>36,556</b>	<b>36,556</b>

### Output: 04 81 58District Roads Maintainence (URF)

#### Non Standard Outputs:

	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	235,890	58,973	58,973	58,973	58,973
<i>Domestic Dev't:</i>	371,172	278,379	15,000	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>371,172</b>	<b>278,379</b>	<b>250,890</b>	<b>62,723</b>	<b>62,723</b>	<b>62,723</b>	<b>62,723</b>

# Vote:618 Pakwach District

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## Class Of OutPut: Capital Purchases

### Output: 04 81 83 Bridge Construction

Non Standard Outputs:	N/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	59,951	44,963	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	59,951	44,963	0	0	0	0	0	0

### Programme: 04 82 District Engineering Services

## Class Of OutPut: Higher LG Services

### Output: 04 82 01 Buildings Maintenance

Non Standard Outputs:	N/A		Spoil doors, windows, locks and glasses replaced. Cracked Aprons, walls and peel off paint repaired. Repair of leaking roof and Gutters. Painting and repair of cracked walls and Aprons. Replacement of destroyed Doors and Windows. Correcting leakages on roofs and Gutters.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	5,000	1,250	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,000	1,250	1,250	1,250	1,250	1,250

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### *Output: 04 82 02Vehicle Maintenance*

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	20,000	5,000	5,000	5,000	5,000

### *Output: 04 82 03Plant Maintenance*

Non Standard Outputs:	<i>One District Generator and Mowing machine maintained, serviced and repaired.Routine replacement of oil and oil filters. Carrying out of major repairs on the Generator and mowing machines. procurement of Generator battery and replacement.</i>						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250

### *Output: 04 82 04Electrical Installations/Repairs*

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**Non Standard Outputs:**

*Burnt electrical appliances procured and replaced. Electrical power consumed paid for. Extension of Powers to New office block completed. Routine servicing of Electrical cables and replacement of burnt appliances. Extending connection to new small office block completed. Payment of units consumed by the District.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>
<i>Wage Rec't:</i>	58,200	43,650	58,200	14,550	14,550	14,550	14,550
<i>Non Wage Rec't:</i>	7,000	5,250	530,434	132,609	132,609	132,609	132,609
<i>Domestic Dev't:</i>	431,123	323,342	15,000	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>496,323</b>	<b>372,242</b>	<b>603,634</b>	<b>150,909</b>	<b>150,909</b>	<b>150,909</b>	<b>150,909</b>

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**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
<i>Programme: 09 81 Rural Water Supply and Sanitation</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 09 81 01Operation of the District Water Office</i>							
Non Standard Outputs:	N/AN/A		<i>1. Operation of the District Water Office. 1. Under operation of the District Water Office, the following are the activities; Water quality testing from 12 old and 4 new boreholes; procurement of testing kits and field visit to the water source to carry the test District water supply and sanitation coordination committee meeting and Extension staff meeting.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	32,345	24,259	10,203	2,551	2,551	2,551	2,551
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,345</b>	<b>24,259</b>	<b>10,203</b>	<b>2,551</b>	<b>2,551</b>	<b>2,551</b>	<b>2,551</b>

*Output: 09 81 02Supervision, monitoring and coordination*



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**Non Standard Outputs:**

*1. Supervision, monitoring and coordination.Under supervision, monitoring and coordination, the following are the activities; Construction supervision visit, Inspection of water point after construction. and Regular data collection and analysis.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	11,370	2,842	2,842	2,842	2,842
<i>Domestic Dev't:</i>	0	0	4,032	1,008	1,008	1,008	1,008
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>15,402</b>	<b>3,850</b>	<b>3,850</b>	<b>3,850</b>	<b>3,850</b>

**Output: 09 81 03Support for O&M of district water and sanitation**

**Non Standard Outputs:**

*1. Support for O&M of district water and sanitationUnder support for O& M of district water and sanitation, the following are the activities to be carried out; Operation and management of vehicles and motorcycle, Fuel and lubricant, Operation and management of office equipment and Office utilities.*

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,768	1,442	1,442	1,442	1,442
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>5,768</b>	<b>1,442</b>	<b>1,442</b>	<b>1,442</b>	<b>1,442</b>

## *Output: 09 81 05Promotion of Sanitation and Hygiene*

Non Standard Outputs:

*Promotion of sanitation and hygieneThe following are the planed activities under promotion of sanitation and hygiene; Radio promoting water and sanitation and good hygiene practices and Baseline survey for sanitation.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,521	880	880	880	880
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,521</b>	<b>880</b>	<b>880</b>	<b>880</b>	<b>880</b>

## **Class Of OutPut: Capital Purchases**

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## Output: 09 81 72Administrative Capital

Non Standard Outputs:

Administrative capitalUnder administrative capital, the following are the activities, salary to contract staff, water quality testing from from 12 old and 4 new borehole, operation and management of vehicles na dmotorcycle, travel inland, meetings, workshops and seminars, fuel and lubricant, planning and monitoring and all money for promotion of community based management. Note all this fund are allocated under monitoring and supervision as one of the component under administrative capital.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	60,255	15,064	15,064	15,064	15,064
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	60,255	15,064	15,064	15,064	15,064

## Output: 09 81 83Borehole drilling and rehabilitation

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**Non Standard Outputs:**

Drilling of 12 new deep Boreholes in the 5 sub-counties  
Rehabilitating 40 Boreholes in the 5 sub-counties  
siting and construction supervision of Boreholes  
Drilling of new deep boreholes and Re-rehabilitating old Boreholes.

*Borehole drilling and rehabilitation  
Under this, the activities are, Drilling four (4) new boreholes and rehabilitation of 12 boreholes.*

<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>	461,822	346,365	158,377	39,594	39,594	39,594	39,594
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>461,822</b>	<b>346,365</b>	<b>158,377</b>	<b>39,594</b>	<b>39,594</b>	<b>39,594</b>	<b>39,594</b>

**Output: 09 81 84Construction of piped water supply system**

**Non Standard Outputs:**

*Construction of pipe water supply  
This involve extension of pipe water from Pakwach sub county to Boro.*

<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	187,105	46,776	46,776	46,776	46,776
<i>External Financing:</i>	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>187,105</b>	<b>46,776</b>	<b>46,776</b>	<b>46,776</b>	<b>46,776</b>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	32,345	24,259	30,862	7,716	7,716	7,716	7,716
<i>Domestic Dev't:</i>	461,822	346,365	409,769	102,442	102,442	102,442	102,442
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>494,167</b>	<b>370,624</b>	<b>440,631</b>	<b>110,158</b>	<b>110,158</b>	<b>110,158</b>	<b>110,158</b>

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**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*

<b>Non Standard Outputs:</b>	Procurement stationery and other office equipment Joint political monitoring of ENR activitiesProcure furniture, Printer, small office equipment,stationer y ,computer supplies, waste management facilities, office devices at the District headquarters. Travel inland.	<i>Procurement of Furniture 1,500,000 Printer and photocopier 2,500,000 Waste management facilities 1,200,000 Office Devices 800,000 Computer supplies 425,000 Stationery 250,000 Small office equipment 200,000 Travel inland 625,000 Minor Repairs of Vehicles 175,000Computer supplies 425,000 Stationery 250,000 Small office equipment 200,000 Travel inland 625,000 Minor Repairs of Vehicles 175,00</i>	<i>Computer supplies procured Stationery procured Small office equipment procured Motorcycle maintained Monitoring by PENR committee conducted Salary paid to all staff in post Reports submitted to Ministries and Agencies and workshops attendedProcurement of computer supplies Procurement of stationery procurement of small office equipment Maintanance of the motorcycle Monitoring by PENR committee Payment of salary to all staff. Attending workshops and</i>
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			<i>delivering reports to workshopOffice equipment, stationery, computer supplies and small office equipment procured for the smooth running of the department. Vehicles and motorcycle maintained Monitoring by the Production and the Environment Committee Conducted Reports submitted and workshops and seminars attendedProcurement of computer supplies, stationery and small office equipment, Travel inland PENR Committee monitoring Vehicle Maintenance Travel inland</i>					
<i>Wage Rec't:</i>	81,758	61,318	<b>71,733</b>	17,933	17,933	17,933	17,933	17,933
<i>Non Wage Rec't:</i>	4,000	3,000	<b>10,000</b>	2,500	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	<b>1,000</b>	250	250	250	250	250
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>85,758</b>	<b>64,318</b>	<b>82,733</b>	<b>20,683</b>	<b>20,683</b>	<b>20,683</b>	<b>20,683</b>	<b>20,683</b>
<b><i>Output: 09 83 03Tree Planting and Afforestation</i></b>								

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Area (Ha) of trees established (planted and surviving)

*1Establishing a tree nursery at the district to raise at distribute to farmersRaising 10,000 seedlings at the District headquarters.*

*Weeding of the Forest Reserve and plantation at the District headquarter.*

Number of people (Men and Women) participating in tree planting days

*100 People to be given seedlings with 40 males, 30 females, 10 Elderly, 10 youth and 10 people with disability.Employin g 40 males and 40 females to weed the 13 Ha of trees planted in Pakech Jukaal Forest Reserve and at the District.*

Non Standard Outputs:

*Seedlings raised Rehabilitated plantations maintainedRaising of seedlings Maintanance of rehabilitated plantations*

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



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## Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken

2Impounding of charcoal from illegal dealersSurveillance conducted and charcoal impounded from illegal dealers

Non Standard Outputs:

Environmental laws and regulations enforced.Enforcement of environmental laws and regulations

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	2,000	500	500	500	500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

## Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated

2Wetlands management committees set in 5 lower local governments

Non Standard Outputs:

Four Wetlands compliance inspections conducted in all the sub counties. Conducting compliance inspections of all the wetlands within the district

Wetlands compliance inspection 500,000Wetlands compliance inspection 500,000

Quarterly wetlands compliance conductedConducting quarterly wetlands compliance

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	500	500	500	500

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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
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## **Output: 09 83 07River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed

*6Development of Wetland Action plans.Development of Wetland action plans in 6 LLGs*

### **Non Standard Outputs:**

1 hectare of trees planted along River Ora bank boundary in Wadelai Sub county.  
Planting of 1 hectare of trees planted along River Ora Bank in Wadelai Sub County.

*Demarcation of 1 hectare of River Oraa bank 2,569,129*

*Sub county wetland action plans developed for all the LLGs.Developing sub county wetland action plans.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,569	1,927	2,259	565	565	565	565
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,569</b>	<b>1,927</b>	<b>2,259</b>	<b>565</b>	<b>565</b>	<b>565</b>	<b>565</b>

## **Output: 09 83 08Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring

*1Conducting a training of T.O.Ts from all LLGs.25 Trainers of trainees trained in making briquettes . 15 women and Two Men.*

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<b>Non Standard Outputs:</b>	Stakeholders sensitised on climate change. Sensitisation of stakeholders on Climate change.	<i>Conduct resource user meetings 500,000 Radio talk show on environmental issues 1,000,000 Conduct resource user meetings 500,000</i>	<i>Conducting radio talk shows Inducting and training DEC members Training T.O.Ts on briquettes making</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	2,000	500	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

### **Output: 09 83 09Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken			<i>2Environmental compliance monitoringEnviron ment compliance surveys conducted</i>					
<b>Non Standard Outputs:</b>	Four environmental compliance inspections conducted within the District in the financial year.Conducting four environmental compliance inspections with in the District.	<i>Environmental compliance inspection 500,000Environme ntal compliance inspection 500,000</i>	<i>Quarterly environmental compliance monitoring conductedConducti ng environmental compliance monitoring.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

### **Output: 09 83 11Infrastruture Planning**

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<b>Non Standard Outputs:</b>	Four physical planning meetings held at the District Headquarters within the financial year. Projects screened Conducti ng four physical planning committee meetings at the District with in the finacial year.	<i>Physical planing committee meeting 750,000 Compliance inspections of physical developments in RGCs 500,000Physical planing committee meeting 750,000 Compliance inspections of physical developments in RGCs 500,000</i>	<i>Area Land Committees trained Quarterly physical planning committee meeting held. Compensation rates reviewed.Training of the area land committee Holding quarterly physical planning committee meetings Reviewing of the compensation rates</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

## Output: 09 83 12Sector Capacity Development

<b>Non Standard Outputs:</b>	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	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
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:618 Pakwach District

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 09 83 72Administrative Capital

Non Standard Outputs:	One set of Furniture procured for the Department. Procur ement of one set of furniture for the Department							
<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>	10,800	8,100	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,800</b>	<b>8,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A		<i>The District registered and subscribed to Agoda.Registration and subscription to agoda</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>	19,200	14,400	2,000	500	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,200</b>	<b>14,400</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<i>Wage Rec't:</i>	81,758	61,318	71,733	17,933	17,933	17,933	17,933	17,933
<i>Non Wage Rec't:</i>	13,569	10,177	19,259	4,815	4,815	4,815	4,815	4,815
<i>Domestic Dev't:</i>	30,000	22,500	15,000	3,750	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>125,327</b>	<b>93,995</b>	<b>105,993</b>	<b>26,498</b>	<b>26,498</b>	<b>26,498</b>	<b>26,498</b>	<b>26,498</b>

## Vote:618 Pakwach 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*

# Vote:618 Pakwach District

FY 2019/20

## Non Standard Outputs:

100 cases followed and referred up in 6 LLGs. Quarterly support visits to 6 LLG,Coordination with key stakeholders,and fuel purchased Followup of cases of probation and social rehabilitation,Travel inland,procurement of assorted stationery,coordination and procurement of fuel.

*- Probation and Social welfare cases handled - Follow up of Probation cases especially Gender Based Violence cases - Community Sensitisations in Teen age pregnancy and child marriage - Daily attendance to Probation cases - Follow up of probation cases in 4 hot spot parishes in 4 LLGs - Community sensitisation in Teenage pregnancy and child marriage. -Awareness creation to the interest groups done -International celebration for the interest groups done -Meetings with the interest group leaders done-Awareness creation to the interest groups - International celebration for the interest groups - Meetings with the interest group leaders*

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

# Vote:618 Pakwach District

**FY 2019/20**

Total For KeyOutput		0	0	5,000	1,250	1,250	1,250	1,250
<b>Output: 10 81 04Facilitation of Community Development Workers</b>								
Non Standard Outputs:	key outputs: Salaries of Community Development Officers,support supervision to CDOs at sub county level,Desktop computer procured,assorted stationeries procured for the sector,Quarterly coordination meetings with CDOs,Data Bank created for the sector. Key activities; payment of salaries monthly,quarterly support supervision,procure ment of Desktop and stationery,Data collection and analysis.			-Salaries paid to all Departmental Staff for 12 months - Departmental meetings conducted for all the four quarters- Payment of salaries for 12 monthly to all the departmental staff -Quarterly meetings with departmental staff				
<b>Wage Rec't:</b>	70,288	52,716	70,288	17,572	17,572	17,572	17,572	17,572
<b>Non Wage Rec't:</b>	0	0	2,000	500	500	500	500	500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>70,288</b>	<b>52,716</b>	<b>72,288</b>	<b>18,072</b>	<b>18,072</b>	<b>18,072</b>	<b>18,072</b>	<b>18,072</b>

**Output: 10 81 05Adult Learning**



# Vote:618 Pakwach District

FY 2019/20

<b>Non Standard Outputs:</b>		Communities trained on Basic Education,FAL instructors facilitated,monitored and supervised. Quarterly supervision carried,Proficiency test carried out,Literacy day celebrated,Refresher training for FAL instructors and FAL instructional materials procured,FAL examinations administered,procure in structural materials,monitoring and supervision visits., Literacy day celebrations,vehicle maintenance.		<b>-Functional adlt centers are monitored - Examinationa are provided for the adult learners - Materials for learning are provided-Monitoring of adult learning centers -Preparing examinations for the adult learners - Provinding materials for learning</b>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,204	1,653	4,000	1,000	1,000	1,000	1,000	1,000	1,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,204</b>	<b>1,653</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**Output: 10 81 07Gender Mainstreaming**

## Vote:618 Pakwach District

**FY 2019/20**

Non Standard Outputs:		Council advised on Gender policies and guidelines,all sector activities supervised,monitored and coordinated,Gender sensitive plans and budgets of all sectors,capacity building technical and political leaders. Sensitization of District leaders on Gender issues and communities on Gender Based Violence,supervision of LLGs integration of gender in Plans,Dissemination of Gender policies and guidelines,Coordination of Gender Forum,Training of women leaders,procurement of stationery and fuel for the Department		-Quarterly coordination of Gender stakeholders meeting held, Technical support to Heads of Departments and Political leaders provided,gender sensitisation workshops carried out in Lower Local Governments-Quarterly coordination meetings,Gender workshops, Follow up on Gender Based Violence cases,support supervision on Gender mainstreaming in schools and communities.					
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	6,400	4,800	6,400	1,600	1,600	1,600	1,600	1,600	1,600
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	6,400	4,800	6,400	1,600	1,600	1,600	1,600	1,600	1,600

**Output: 10 81 08Children and Youth Services**

# Vote:618 Pakwach District

**FY 2019/20**

**Non Standard Outputs:**

Key out puts;  
follow up of child  
related cases,Child  
care homes and  
organizations  
supervised and  
supported.Follow  
up,referral,visits to  
remand homes, and  
support supervision  
of child  
organizations.

*-Day of the African  
Child celebrated -  
Quarterly  
supervision of Child  
care centres done -  
Quarterly Support  
supervision to  
Children and youth  
activities at Lower  
Local Government  
level done -  
Celebration of the  
African Child Day  
-Supervision of the  
child care centres -  
Support  
supervision to  
Children and youth  
activities at Lower  
Local Government  
level*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,016	2,262	4,016	1,004	1,004	1,004	1,004
<i>Domestic Dev't:</i>	0	0	6,000	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,016</b>	<b>2,262</b>	<b>10,016</b>	<b>2,504</b>	<b>2,504</b>	<b>2,504</b>	<b>2,504</b>

*Output: 10 81 09Support to Youth Councils*

# Vote:618 Pakwach District

FY 2019/20

## Non Standard Outputs:

Monitor and supervise all youth and youth council activities and projects. Youth groups mobilised and sensitised on all government programmes. Quarterly coordination meetings with youth council, International youth day celebrated. Sensitization on Youth policies and government programmes, Follow up on youth livelihoods projects, celebration of National youth Day.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	318,749	239,061	319,449	79,862	79,862	79,862	79,862
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>318,749</b>	<b>239,061</b>	<b>319,449</b>	<b>79,862</b>	<b>79,862</b>	<b>79,862</b>	<b>79,862</b>

Output: 10 81 10Support to Disabled and the Elderly

# Vote:618 Pakwach District

FY 2019/20

<b>Non Standard Outputs:</b>		Council advised on Disability and Elderly issues i.e policies, guidelines and standards, SAGE programme monitored, Disability projects supervised and monitored. Disability grant given to 6 groups, Quarterly coordination of Disability and elderly councils. Celebration of elderly and disability days. Office stationery equipment and 5 pairs of assistive devices procured. Monitoring of Disability and Elderly projects, community sensitisation on disability and elderly operations Quarterly coordination of Elderly and disability councils.		<p><i>-PWDs are supported with projects -PWDs are sensitised on group formation and groups are formed</i></p> <p><i>-Quarterly monitoring of groups done- Supporting PWDs with special grant for disability - Sensitisation of PWDs on group formation</i></p> <p><i>Monitoring of projects</i></p>			
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	13,100	9,825	11,100	2,775	2,775	2,775	2,775
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,100</b>	<b>9,825</b>	<b>11,100</b>	<b>2,775</b>	<b>2,775</b>	<b>2,775</b>	<b>2,775</b>

**Output: 10 81 11 Culture mainstreaming**

# Vote:618 Pakwach District

**FY 2019/20**

<b>Non Standard Outputs:</b>		Culture activities monitored. Cultural heritage of Pakwach District documented and disseminated Documentation of Cultural heritage of Jonam, coordination meetings with cultural leaders, mainstreaming cross-cutting issues in culture. Annual culture day celebrated.		- Cultural heritage and history of the Jonam well documented - Cultural Day/ Gala celebrated - Radio talk shows held - Communities sensitised on culture - Celebration of Culture day - Radio talkshows on cultural heritages - Community sensitisations on culture					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,688	2,016	4,858	1,215	1,215	1,215	1,215	1,215	1,215
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,688</b>	<b>2,016</b>	<b>4,858</b>	<b>1,215</b>	<b>1,215</b>	<b>1,215</b>	<b>1,215</b>	<b>1,215</b>	<b>1,215</b>

*Output: 10 81 12Work based inspections*

## Vote:618 Pakwach District

**FY 2019/20**

<b>Non Standard Outputs:</b>	Council advised on occupational safety policies and guidelines. projects monitored on occupational safety, Staff and political leaders sensitised on HIV/AIDS and other diseases at workplace. Community and staff sensitization, monitoring and supervision of projects and workplaces to ascertain health and safety at workplace. Site visits to major projects.,procurement of stationery and fuel.		<i>- All sites inspected on occupational health and safety - Communities sensitised on Child labour -Labour Day celebrated-Site inspection on occupational health and safety - Sensitisation of child labour - Celebration of Labour day</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,649	1,987	2,649	662	662	662	662
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,649</b>	<b>1,987</b>	<b>2,649</b>	<b>662</b>	<b>662</b>	<b>662</b>	<b>662</b>

### **Output: 10 81 13Labour dispute settlement**

<b>Non Standard Outputs:</b>	Labour conflicts handled.Assessment and compensation of staff with cases		<i>- Labour complaints verified- Follow up and verification of complaints</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	852	639	1,852	463	463	463	463
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>852</b>	<b>639</b>	<b>1,852</b>	<b>463</b>	<b>463</b>	<b>463</b>	<b>463</b>

# Vote:618 Pakwach District

**FY 2019/20**

## Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:		Women groups supervised,Project reports prepared and disseminated,Capacity of women council leaders developed.about 60 women groups supported with seed funds under UWEP.Key activities; Quarterly supervision of women activities,Training of women leaders in records keeping,Project management and Leadership skills. Disbursement of UWEP funds to women groups.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	223,543	167,657	4,788	1,197	1,197	1,197	1,197
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	223,543	167,657	4,788	1,197	1,197	1,197	1,197

## Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:		N/A					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,040	2,280	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	3,040	2,280	0	0	0	0	0



# Vote:618 Pakwach District

**FY 2019/20**

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

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,326	8,494	406,174	101,544	101,544	101,544	101,544
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,326	8,494	406,174	101,544	101,544	101,544	101,544

## Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,570	2,678	353,000	88,250	88,250	88,250	88,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,570	2,678	353,000	88,250	88,250	88,250	88,250

## Class Of OutPut: Capital Purchases

### *Output: 10 81 72Administrative Capital*

Non Standard Outputs:	N/A		-One aptop supplied - Wheel chairs and white cane supplid- Supply of office equipements/laptop s -Supply of whell chairs and white canes				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	15,000	11,250	4,000	1,000	1,000	1,000	1,000
External Financing:	0	0	0	0	0	0	0

## Vote:618 Pakwach District

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<i>Wage Rec't:</i>	70,288	52,716	70,288	17,572	17,572	17,572	17,572
<i>Non Wage Rec't:</i>	591,136	443,352	1,125,286	281,321	281,321	281,321	281,321
<i>Domestic Dev't:</i>	15,000	11,250	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>676,425</b>	<b>507,318</b>	<b>1,205,574</b>	<b>301,394</b>	<b>301,394</b>	<b>301,394</b>	<b>301,394</b>

## Vote:618 Pakwach District

**FY 2019/20**

### Workplan 10 Planning

#### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

# Vote:618 Pakwach District

**FY 2019/20**

## Output: 13 83 01Management of the District Planning Office

<b>Non Standard Outputs:</b>	Small office equipment procured Computer supplies and ICT equipment provided Fuel procured for departmental use Stationery procured for the deppartment Welfare and entertainment proviided.Purchase of small office equipment Purchase of computer supplies and ICT equipment Purchase of fuel Procurement of stationery Provision of refreshment.	<i>Small office equipment procured, computer supplies and ICT equipment procured,Fuel for the department procured, stationery procured, welfare and Entertainment provided, Contribution to Planners forum made,Small office equipment procured, computer supplies and ICT equipment procured,Fuel for the department procured, stationery procured, welfare and Entertainment provided,</i>	<i>Small office equipment procured, staff salary paid, fuel procured ,computer supplies and ICT equipment provided, stationery, files, photocopying services provided, and contibutions to associations paid.Procurement of stapples, punches,paper cutters, stapplers, desk organizers, etc,Paying staff salary, buying of toner cartridges, rollersexterna drives, installation of anti-virus.Purchase of reams of papers, file folders,photocopyin g papers and box files.and purchase of fuel.</i>				
<b>Wage Rec't:</b>	15,897	11,922	15,897	3,974	3,974	3,974	3,974
<b>Non Wage Rec't:</b>	4,000	3,000	21,000	5,250	5,250	5,250	5,250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,897</b>	<b>14,922</b>	<b>36,897</b>	<b>9,224</b>	<b>9,224</b>	<b>9,224</b>	<b>9,224</b>

## Output: 13 83 02District Planning

## Vote:618 Pakwach District

**FY 2019/20**

<b>Non Standard Outputs:</b>	N/AConduct 4 planning meetings, attend 12 workshops, produce four quarterly reports.		<i>12 TPC meetings convened, LLGs mentored, Retooling donequarterly report prepared and submitted, and fuel procuredTPC meetings, mentoring of LLGs, Quarterly meetingsRetooling done, Quartery report preparation, Procurement of fuel, and Investment service cost.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,000	15,750	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	49,893	12,473	12,473	12,473	12,473
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,000</b>	<b>15,750</b>	<b>69,893</b>	<b>17,473</b>	<b>17,473</b>	<b>17,473</b>	<b>17,473</b>

### **Output: 13 83 03Statistical data collection**

<b>Non Standard Outputs:</b>	Children under five years registered Data collected for planning purposeConduct door to door registration of children under five years Carry out field visits to collect data on schools and other Institutions.	<i>1250 under years children registered, a set of data collected for planning purpose.1250 under years children registered</i>	<i>Supervision of data collection using the Planning tools conducted at the Lower Local Government Level.- Travel inl.and and mentoring sessions.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

# Vote:618 Pakwach District

**FY 2019/20**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## *Output: 13 83 06Development Planning*

### Non Standard Outputs:

Four quarterly planning meetings held  
Annual work plan and budget prepared  
workshops and seminars attended  
Internet services provided  
Internal assessment done.Hold planning meetings  
hold meetings to prepare work plans and budget .  
Make trips to attend workshops and seminars  
Purchase internet data  
Carry out assessment of the district.

*1 quarterly planning meeting held, workshops and seminars attended, internet data procured for 3 months.1 quarterly planning meeting held, workshops and seminars attended, internet data procured for 3 months. annual work plan and budget for FY 2019/2020 prepared.*

*Quarterly Planning meetings organized, workshops and seminars attended, data for Planning tools collected and supervised.Worksh ops and Seminars, Trave inland, purchases of internet data.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,273	10,704	66,331	16,583	16,583	16,583	16,583
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,273</b>	<b>10,704</b>	<b>66,331</b>	<b>16,583</b>	<b>16,583</b>	<b>16,583</b>	<b>16,583</b>

## *Output: 13 83 09Monitoring and Evaluation of Sector plans*

# Vote:618 Pakwach District

**FY 2019/20**

<b>Non Standard Outputs:</b>	Government development projects monitored and evaluated.Carry out monitoring visits to project sites	<i>1 Political 1 multi-sectoral, routine sector project monitoring done.1 Political 1 multi-sectoral, routine sector project monitoring done.</i>	<i>90% of government projects monitored in the financial year.Travel inland to project sights.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,000	10,500	26,226	6,557	6,557	6,557	6,557
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,000</b>	<b>10,500</b>	<b>26,226</b>	<b>6,557</b>	<b>6,557</b>	<b>6,557</b>	<b>6,557</b>

## Class Of OutPut: Capital Purchases

### Output: 13 83 72Administrative Capital

<b>Non Standard Outputs:</b>	ICT equipment procured, monitoring of development project conducted, office equipment procured.Field trips, preparation of procurement plan and request.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	46,556	34,917	0	0	0	0	0
<i>External Financing:</i>	40,000	30,000	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>86,556</b>	<b>64,917</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	15,897	11,922	15,897	3,974	3,974	3,974	3,974
<i>Non Wage Rec't:</i>	53,273	39,954	137,557	34,389	34,389	34,389	34,389
<i>Domestic Dev't:</i>	46,556	34,917	49,893	12,473	12,473	12,473	12,473
<i>External Financing:</i>	40,000	30,000	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>155,725</b>	<b>116,794</b>	<b>203,347</b>	<b>50,837</b>	<b>50,837</b>	<b>50,837</b>	<b>50,837</b>

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### 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*



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## Non Standard Outputs:

Staff salaries paid for 12 months. Government institutions audited.Payment of salaries, auditing and producing the audit reports.

*Staff salaries paid, Workshops , Seminars and meetings attended, Office tea prepared, Computer and IT procured, Stationery/ secretarial services done as required, Small office equipment bought, Airtime bought as required, Annual subscription paid and all Lower local governments, Primary schools and health centers audited and all special audit carried out as and when instructed by CAO*  
*Staff salaries, Workshops , Seminars and meetings, Office tea prepared, Computer and IT services, Stationery, printing, photocopying and binding, Small office equipment, Telecommunication, Annual subscription and audit off Lower local governments, Primary schools and health centers and all special audit carried out.*

<i>Wage Rec't:</i>	23,844	17,883	<b>23,844</b>	5,961	5,961	5,961	5,961
<i>Non Wage Rec't:</i>	17,955	13,466	<b>23,955</b>	5,989	5,989	5,989	5,989

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<i>Domestic Dev't:</i>	0	0	<b>1,660</b>	415	415	415	415
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>41,799</b>	<b>31,349</b>	<b>49,459</b>	<b>12,365</b>	<b>12,365</b>	<b>12,365</b>	<b>12,365</b>

### Class Of OutPut: Capital Purchases

*Output: 14 82 72Administrative Capital*

<b>Non Standard Outputs:</b>	<i>N/A</i>		<i>Quarterly reports submittedSubmissi on of quarterly internal audit reports.</i>				
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	16,060	12,045	<b>4,400</b>	1,100	1,100	1,100	1,100
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,060</b>	<b>12,045</b>	<b>4,400</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>
<i>Wage Rec't:</i>	23,844	17,883	<b>23,844</b>	5,961	5,961	5,961	5,961
<i>Non Wage Rec't:</i>	17,955	13,466	<b>23,955</b>	5,989	5,989	5,989	5,989
<i>Domestic Dev't:</i>	16,060	12,045	<b>6,060</b>	1,515	1,515	1,515	1,515
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>57,859</b>	<b>43,394</b>	<b>53,859</b>	<b>13,465</b>	<b>13,465</b>	<b>13,465</b>	<b>13,465</b>

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## 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>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 06 83 01Trade Development and Promotion Services</i>							
Non Standard Outputs:							
			<i>Trade development activities done and district LED committees meeting held. One trade conference held, 4 district LED committee meeting held, 4 district LED committee meetings held.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

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## Output: 06 83 03Market Linkage Services

Non Standard Outputs:

*Cooperatives linked to markets.Six cooperatives linked to the market*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	500	125	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>

## Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:

*Cooperatives mobilized, mentored and audited.30 cooperatives mobilizes, monitored, mentored and audited in all LLGs.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,500	1,125	1,125	1,125	1,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>

## Output: 06 83 05Tourism Promotional Services

Non Standard Outputs:

*Local tourism potential developedOne tourism site developed and 4 others monitored.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Output: 06 83 06Industrial Development Services

Non Standard Outputs:

*Industrial  
development  
supported30  
leaders from LLGs  
trained and  
provided  
incubation support.*

<i>Wage Rec't:</i>	0	0	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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,864	2,216	2,216	2,216	2,216
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>8,864</b>	<b>2,216</b>	<b>2,216</b>	<b>2,216</b>	<b>2,216</b>

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	18,364	4,591	4,591	4,591	4,591
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>18,364</b>	<b>4,591</b>	<b>4,591</b>	<b>4,591</b>	<b>4,591</b>

N/A

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