

Vote:547 Pader District

FY 2020/21

Foreword

Local Governments Budgetary powers are laid down in the Local Governments (Amended) Act 2015 (CAP 243), section 77(1) which states that Local governments shall have the right and obligation to formulate, approve and execute their budgets and plans provided that the budget shall be balanced.

Section 82(1) of the Local Governments (Amended) Act 2015 further states that No appropriation of funds can be made by local governments unless approved in a budget by the council. This means that the administration can neither collect revenues nor incur expenditures without the approval of the budget by the Council.

The steps to budget approval starts with National and Regional Budget Consultative meetings, Budget Conference which sets the District priorities in line with the National strategies. The Budget Framework is then prepared and submitted to MoFPED. The District then prepares a Draft Budget which is laid before council. Due to Corona virus pandemic, this years' budget scrutiny was done only by the Business Committee as guided by the MoLG and later Approved by District Council.

Pader District Local Government in the FY 2020/21 has appropriated budget of shs 30, 849, 951, 000. Out of which Locally Raised Revenue is shs 680,000,000. Discretionary Government Transfers is shs 4,250,508,000. Conditional Governmental transfers is shs 20,978,519,000. Other Government Transfers 3,735,625,000 and External Financing is shs 1,205,299,000.

Pader District Local Government will implement the following key priority areas;

Promotion of Local Economic Development Initiative at the District and tourism potential. Streamlining, financing and attract investments through coordination with the Trade , Industry and LED sector to stimulate economic development and exploitation of potential revenue bases in the District like Aruu Falls, Agora, Aswa and Acholi Ranches, among others which are unexploited to contribute to the District Local Revenue base.

Organizing farmers into Cooperatives or groups linked to nucleus commercial farmers/ producers who will be engaged value addition to farmers' produce, operationalize the current dormant production stores in the Sub-counties to promote efficient storage and minimize post-harvest losses.

Provision of Agricultural Extension Services strengthened to improve farming and increase the uptake of appropriate technology as well as embracing the 4-acre model to improve household food security, construction of cattle crush and fencing of holding ground in Pader Sub County.

Invest in Transport infrastructure by developing adequate road network to attract development through routine maintenance of existing roads and clearing of bottle necks, constructing of more road Community Access Roads in order to link various services and bring them closer to the people of Pader.

To mainstream cross cutting issues of Gender and equity, climate change, HIV/AIDS, malaria mainstreaming, Population and Development, Human Rights, Mindset change, Disaster management, and nutrition, among others.

Strengthen BTVET Centers in the District which are key in providing skills to the vulnerable section of the population who may not be lucky to acquire higher education level as well improving quality of education at all levels

Improved Health service delivery for all categories of people, constructing Latrines facilities and sanitation facilities (4 incinerators and Placenta pit) at health facilities, and procurement of furniture and fittings in the Health Department Boardroom and monitoring of health service delivery in the District.

For God and My Country



Chelimo Alex - CHIEF ADMINISTRATIVE OFFICER

Vote:547 Pader District

FY 2020/21

SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 81 District and Urban Administration</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 81 01Operation of the Administration Department</i>							
Non Standard Outputs:	Staff salaries and wages paid, operational activities conducted at the HLG level to promote service delivery targeting children, youth, elderly persons, PWDs Women and the general population, Annual Board of survey conducted, official trips to Ministry Headquarters facilitated, monitoring and support supervision at LLGs conducted, quarterly reports submitted, National functions celebrated, burial expenses and Death benefits paid, revenue mobilisation by the Finance and Administration	<i>Staff salaries and wages paid, operational activities conducted and domestic areas settledStaff salaries and wages paid, operational activities conducted and domestic areas settled</i>	<i>Staff wages paid, Operations under Administration department facilitated, Vehicle maintenance paid, Public functions facilitated, Domestic arrears paid, staff welfare and bicycle allowance paid, sanitation and cleaning materials procures, court cases paid, rewards and sanctions committee facilitatedPay staff wages paid, Operations under Administration department facilitated, Vehicle maintenance paid, Public functions facilitated, Domestic arrears paid, staff welfare and bicycle</i>	Staff wages paid, Operations under Administration department facilitated, Vehicle maintenance paid, Public functions facilitated, Domestic arrears paid, staff welfare and bicycle allowance paid, sanitation and cleaning materials procures, court cases paid, rewards and sanctions committee facilitated	Staff wages paid, Operations under Administration department facilitated, Vehicle maintenance paid, Public functions facilitated, Domestic arrears paid, staff welfare and bicycle allowance paid, sanitation and cleaning materials procures, court cases paid, rewards and sanctions committee facilitated	Staff wages paid, Operations under Administration department facilitated, Vehicle maintenance paid, Public functions facilitated, Domestic arrears paid, staff welfare and bicycle allowance paid, sanitation and cleaning materials procures, court cases paid, rewards and sanctions committee facilitated	Staff wages paid, Operations under Administration department facilitated, Vehicle maintenance paid, Public functions facilitated, Domestic arrears paid, staff welfare and bicycle allowance paid, sanitation and cleaning materials procures, court cases paid, rewards and sanctions committee facilitated

Vote:547 Pader District

FY 2020/21

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

allowance paid, sanitation and cleaning materials, court cases.

Wage Rec't:	453,647	340,235	485,354	121,338	121,338	121,338	121,338
Non Wage Rec't:	134,625	100,969	104,149	26,037	26,037	26,037	26,037
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	588,272	441,204	589,503	147,376	147,376	147,376	147,376

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	60% <i>Data updating of post filledPercentage of post filled</i>	60%	60%	60%	60%
%age of pensioners paid by 28th of every month	100% <i>Payment of pensionAll pensioners paid</i>	100%	100%	100%	100%

Vote:547 Pader District

FY 2020/21

%age of staff appraised			<i>100%conducting appraisalAll staff appraised</i>	100%All staff appraised	100%All staff appraised	100%All staff appraised	100%All staff appraised
%age of staff whose salaries are paid by 28th of every month			<i>100%Payment of staff salaryAll staff salary paid</i>	100%All staff salary paid	100%All staff salary paid	100%All staff salary paid	100%All staff salary paid
Non Standard Outputs:	Payroll printing supportedPrint and distribute payslips	<i>Payroll printing supportedPayroll printing supported</i>	<i>HRO facilitated for official travels facilitation of official travels</i>	HRO facilitated for official travels	HRO facilitated for official travels	HRO facilitated for official travels	HRO facilitated for official travels
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	20,537	15,403	1,446,819	361,705	361,705	361,705
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	20,537	15,403	1,446,819	361,705	361,705	361,705

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	<i>yesFilling of training needs forms, drafting of the capacity building plan, analysis and discussion of the plan and approval of the planTraining needs assessments done, capacity building plan developed</i>
No. (and type) of capacity building sessions undertaken	<i>Ifield work done, workshop and seminars doneTraining in Planning and Budgeting process conducted</i>

Vote:547 Pader District

FY 2020/21

Non Standard Outputs:

Capacity building plan developed, Support targeted staff to benefit from 9 months course	Carry out needs assessment, identify staffs for not more than 9 months course	<i>Capacity building plan developed, Support targeted staff to benefit from 9 months course</i>	<i>Capacity building enhanced at HLG level, development of building plans done, Needs assessment conducted, Computer Laptop procured, Staff sponsored for short courses, learning visits facilitated, training on Planning and Budgeting process conducted</i>	Capacity building enhanced at HLG level, Support to staff for short courses done, technical backstopping in the Planning and Budgeting process conducted	Capacity building enhanced at HLG level, Support to staff for short courses done, procurement of one laptop computer done, exchange visit done	Capacity building enhanced at HLG level, Support to staff for short courses done, development of Physical Plans facilitated	Capacity building enhanced at HLG level, Capacity Needs Assessment conducted, production of Capacity Building Plan done, Support to staff for short courses done
--	---	---	--	--	--	---	--

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	54,870	41,152	60,295	15,074	15,074	15,074	15,074
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	54,870	41,152	60,295	15,074	15,074	15,074	15,074

Output: 13 81 04Supervision of Sub County programme implementation

Vote:547 Pader District

FY 2020/21

Non Standard Outputs:

	Subcounty administration supervised to ensure that service delivery is provided especially to special interest groups like women, Youths, PWDs, Elderly among others	<i>Subcounty administration supervised to ensure that service delivery is provided especially to special interest groups like women, Youths, PWDs, Elderly among others</i>	<i>Sub county administration mentored, supervised and monitoredMentor, supervise and monitor sub-county administration</i>	Sub county administration mentored, supervised and monitored	Sub county administration mentored, supervised and monitored	Sub county administration mentored, supervised and monitored	Sub county administration mentored, supervised and monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,082	10,562	13,750	3,438	3,438	3,438	3,438
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,082	10,562	13,750	3,438	3,438	3,438	3,438

Output: 13 81 05Public Information Dissemination

Vote:547 Pader District

FY 2020/21

Non Standard Outputs:

Office equipment, stationery, cleaning and sanitation materials provided, Detergents, utilities paid for maintenance of toilets, furniture and fittings carried out procurement of stationery, office equipment, cleaning and sanitary materials and payment for utilities, maintaining of toilets, furniture and fixtures	<i>Office equipment, stationery, cleaning and sanitation materials provided, Detergents, utilities paid for maintenance of toilets, furniture and fittings carried out Office equipment, stationery, cleaning and sanitation materials provided, Detergents, utilities paid for maintenance of toilets, furniture and fittings carried out</i>	<i>Secretaries supported to attend annual Meeting, Office support items procured, compound cleaning services and maintenance done Support Secretaries attend annual Meeting, procure Office support items, compound cleaning and maintenance done</i>	Secretaries supported to attend annual Meeting, Office support items procured, compound cleaning services and maintenance done.	Secretaries supported to attend annual Meeting, Office support items procured compound cleaning services and maintenance done.	Secretaries supported to attend annual Meeting, Office support items procured compound cleaning services and maintenance done.	Secretaries supported to attend annual Meeting, Office support items procured compound cleaning services and maintenance done.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,312	7,734	23,648	5,912	5,912	5,912
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For Key Output	10,312	7,734	23,648	5,912	5,912	5,912

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

Vote:547 Pader District

FY 2020/21

Non Standard Outputs:	Registration of birth, death and marriages conducted at both LLGs and the district, assessment field visit carried out, field reports compiled, registration cards procured and issued to LLGs	<i>Registration of birth, death and marriages conducted at both LLGs and the district, assessment field visit carried out, field reports compiled, registration cards procured and issued to LLGs</i>	<i>Deaths, Births and Marriages registered</i>	Deaths, Births and Marriages registered	Deaths, Births and Marriages registered	Deaths, Births and Marriages registered	Deaths, Births and Marriages registered
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,287	2,465	200	50	50	50	50
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,287	2,465	200	50	50	50	50

Output: 13 81 08 Assets and Facilities Management

No. of monitoring reports generated	<i>4Production of reprotQuarterly field monitoring report produced</i>	1Quarterly field monitoring report produced	1Quarterly field monitoring report produced	1Quarterly field monitoring report produced	1Quarterly field monitoring report produced
No. of monitoring visits conducted	<i>4Field trips quarterly monitoring conducted</i>	1quarterly monitoring conducted	1quarterly monitoring conducted	1quarterly monitoring conducted	1quarterly monitoring conducted

Vote:547 Pader District

FY 2020/21

Non Standard Outputs:	Security guards deployed at the District Headquarters to safe guard assets.Monthly payments to Police Officers or security firm guarding the District Headquarters	<i>Security guards deployed at the District Headquarters to safe guard assets.Security guards deployed at the District Headquarters to safe guard assets.</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,287	3,965	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,287	3,965	1,000	250	250	250	250

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Pensions and gratuity paidPay pensions and gratuityPensions and gratuity paidPay pensions and gratuity		<i>Pay roll printed and displayed on departmental noticeboardsPrint pay roll and displaying of pay rol</i>	Monthly pay roll printed and displayed on departmental noticeboards	Monthly pay roll printed and displayed on departmental noticeboards	Monthly pay roll printed and displayed on departmental noticeboards	Monthly pay roll printed and displayed on departmental noticeboards
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	779,263	584,447	21,863	5,466	5,466	5,466	5,466
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	779,263	584,447	21,863	5,466	5,466	5,466	5,466

Output: 13 81 11Records Management Services

%age of staff trained in Records Management	0%Not PlannedNot Planned	0%Not Planned	0%Not Planned	0%Not Planned	0%Not Planned
---	--------------------------	---------------	---------------	---------------	---------------

Vote:547 Pader District

FY 2020/21

Non Standard Outputs:	6 filling cabinets procured by the central registry, 900 copies of standard file covers procured, stationery procured procurement of 6 filling cabinets, procurement of 90 copies of standard file covers, procurement of stationery	<i>6 filling cabinets procured by the central registry, 900 copies of standard file covers procured, stationery procured 6 filling cabinets procured by the central registry, 900 copies of standard file covers procured, stationery procured</i>	<i>Registry managed and office operation facilitated management of central registry</i>	Registry managed and office operation facilitated	Registry managed and office operation facilitated	Registry managed and office operation facilitated	Registry managed and office operation facilitated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,812	6,609	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	8,812	6,609	1,000	250	250	250	250

Output: 13 81 12 Information collection and management

Non Standard Outputs:	Data collection done, report compiled and disseminated, field assessments and surveys done, findings compiled and disseminated Carry out data collections, compiling reports, dissemination of reports, field visits and surveys to assess emergency situations and compiling and dissemination of findings.	<i>Data collection done, report compiled and disseminated, field assessments and surveys done, findings compiled and disseminated Data collection done, report compiled and disseminated, field assessments and surveys done, findings compiled and disseminated</i>	<i>Information about Disaster collected and disseminated with special interest to PWDs, Women, Children, the Elderly , Nodding syndromme , Persons Living with HIV/AIDS, among other categories of the population Collect information on Disaster and effects of climate change</i>	Information about Disaster collected and disseminated with special interest to PWDs, Women, Children, the Elderly , Nodding syndrome , Persons Living with HIV/AIDS, among other categories of the population	Information about Disaster collected and disseminated with special interest to PWDs, Women, Children, the Elderly , Nodding syndrome , Persons Living with HIV/AIDS, among other categories of the population	Information about Disaster collected and disseminated with special interest to PWDs, Women, Children, the Elderly , Nodding syndrome , Persons Living with HIV/AIDS, among other categories of the population	Information about Disaster collected and disseminated with special interest to PWDs, Women, Children, the Elderly , Nodding syndrome , Persons Living with HIV/AIDS, among other categories of the population
Wage Rec't:	0	0	0	0	0	0	0

Vote:547 Pader District

FY 2020/21

<i>Non Wage Rec't:</i>	3,525	2,644	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,525	2,644	1,000	250	250	250	250

Output: 13 81 13Procurement Services

Non Standard Outputs:

Works, services and supplies advertised, contract documents producedAdvertise ment of low contract sum projects (works, services and supplies) carried out and production of bid document done	<i>Works, services and supplies advertised, contract documents producedWorks, services and supplies advertised, contract documents produced</i>	<i>Procurement of Book Shelves for central registry doneprocurement services</i>	Procurement of book shelves at the central registry done	Procurement of book shelves at the central registry done	Procurement of book shelves at the central registry done	Procurement of book shelves at the central registry done
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,525	3,394	6,400	1,600	1,600	1,600
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	4,525	3,394	6,400	1,600	1,600	1,600

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of computers, printers and sets of office furniture purchased	0N/ANot Planned	0Not Planned	0Not Planned	0Not Planned	0Not Planned
No. of existing administrative buildings rehabilitated	0N/ANot Planned	0Not Planned	0Not Planned	0Not Planned	0Not Planned

Vote:547 Pader District

FY 2020/21

No. of motorcycles purchased

Rehabilitate District Planning Unit, IFMIS room and DSC block, Payment of Domestic areas to Devt Partners (13 million)Renovation of the District Planning Unit, IFMIS room and DSC block, Payment of Domestic areas to Devt Partners (13 million) effected so as to provide services to the population with emphasis on the special interest groups like PWDs, the Elderly , the children, women, the youths among others (148m)

Non Standard Outputs:

	Fencing of the District Headquarters doneCarry out fencing of the District Headquarters	<i>Fencing of the District Headquarters doneFencing of the District Headquarters done</i>	<i>Completion of Wall fencing of District Headquarters, Titling of 5 plots of land at the District Headquarters effected so safety of government assetsCompleting well fencing and titling of land</i>	Completion of wall fence at the District Headquarters to ensure safety of government assets, Titling of land and the District Headquarters and payment of arrears for construction of Office block at Angagura Sub County	Completion of wall fence at the District Headquarters to ensure safety of government assets, Titling of land and the District Headquarters and payment of arrears for construction of Office block at Angagura Sub County	Completion of wall fence at the District Headquarters to ensure safety of government assets, Titling of land and the District Headquarters and payment of arrears for construction of Office block at Angagura Sub County	Completion of wall fence at the District Headquarters to ensure safety of government assets, Titling of land and the District Headquarters and payment of arrears for construction of Office block at Angagura Sub County
<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>	247,000	185,250	154,355	38,589	38,589	38,589	38,589
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:547 Pader District

FY 2020/21

Total For KeyOutput	247,000	185,250	154,355	38,589	38,589	38,589	38,589
<i>Wage Rec't:</i>	453,647	340,235	485,354	121,338	121,338	121,338	121,338
<i>Non Wage Rec't:</i>	990,066	742,549	1,620,329	405,082	405,082	405,082	405,082
<i>Domestic Dev't:</i>	301,870	226,402	214,650	53,662	53,662	53,662	53,662
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,745,583	1,309,187	2,320,333	580,083	580,083	580,083	580,083

Vote:547 Pader District

FY 2020/21

Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

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

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	2020-07-31 <i>Production and submission of Final Accounts and Quarterly Financial Statements</i> <i>Final Accounts produced at the HLG, Quarterly Financial statements produced and submitted</i>	2020-08-31	Final Accounts produced at the HLG, Quarterly Financial statements produced and submitted	2020-12-31	Quarterly Financial statements are produced and submitted to lined ministry and Council	2021-02-15	Submission of Half Year Financial Statement and quarterly Reports to the line ministry and council	2021-05-15	Nine Months Financial Statement is submitted and quarterly reports submitted
---	--	------------	---	------------	---	------------	--	------------	--

Vote:547 Pader District

FY 2020/21

Non Standard Outputs:

General staff salaries paid, LLGs mentored and supervised, bicycle allowance paid, utility bills paid, Payment of general staff salaries, mentoring and supervision of LLGs, facilitating general operation of the department	<i>General staff salaries paid, LLGs mentored and supervised, bicycle allowance paid, utility bills paid, General staff salaries paid, LLGs mentored and supervised, bicycle allowance paid, utility bills paid</i>	<i>Quarterly warrants of expenditures conducted, Stationery purchased, Power units for electricity purchased, Water bill paid, staff salary Paid, renovation and general repair of Finance department, Warranting of quarterly expenditure, purchasing of office stationary, purchasing of electricity power units, payment of all staff salary, payment of water bills, conducting general works and repair of finance department</i>	Quarterly warrants of expenditures conducted, Stationery purchased, Power units for electricity purchased, Water bill paid, staff salary Paid, Inland Travels paid, renovation and general repair of Finance department done	Quarterly warrants of expenditures conducted, Stationery purchased, Power units for electricity purchased, Water bill paid, staff salary Paid, Inland Travels paid, renovation and general repair of Finance department done	Quarterly warrants of expenditures conducted, Stationery purchased, Power units for electricity purchased, Water bill paid, staff salary Paid, Inland Travels paid, renovation and general repair of Finance department done	Quarterly warrants of expenditures conducted, Stationery purchased, Power units for electricity purchased, Water bill paid, staff salary Paid, Inland Travels paid, renovation and general repair of Finance department done
---	---	--	--	--	--	--

Wage Rec't:	156,192	117,144	156,192	39,048	39,048	39,048	39,048
Non Wage Rec't:	38,207	28,655	179,592	44,898	44,898	44,898	44,898
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	194,399	145,799	335,784	83,946	83,946	83,946	83,946

Output: 14 81 02 Revenue Management and Collection Services

Value of Hotel Tax Collected	<i>12500000 Enforcing collection of Local Hotel Tax, Hotel tax collection enforced</i>
------------------------------	--

Vote:547 Pader District

FY 2020/21

Value of LG service tax collection

183539000Conduct Field assessments, Enumeration of eligible tax payers, Collection and ReportingLG service tax collection enforced and reported

Value of Other Local Revenue Collections

395961000Field assessment, Enumeration of eligible tax payers, Collection and ReportingRevenues identified, registered and collection enforced

Non Standard Outputs:

Production of revenue enhancement plan, monitoring and supervision of LLGs on revenue management conducted , assessment of potential revenue sources doneProducing of revenue enhancement plan, monitoring and supervision, assessing revenue potential in all LLGs done

Revenue enhancement plan Produced, monitoring and supervision of LLGs on revenue management conducted , assessment of potential revenue sources doneRevenue enhancement plan Produced, monitoring and supervision of LLGs on revenue management conducted , assessment of potential revenue sources done

N/A/N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,993	9,745	9,478	2,370	2,370	2,370	2,370
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:547 Pader District

FY 2020/21

Total For KeyOutput	12,993	9,745	9,478	2,370	2,370	2,370	2,370
----------------------------	---------------	--------------	--------------	--------------	--------------	--------------	--------------

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council			<i>2020-03-15Draft budget preparationDraft budget presented to council</i>				
Date of Approval of the Annual Workplan to the Council			<i>2020-05-30Annual work plans and budget PreparedAnnual work plans and budget approved</i>				
Non Standard Outputs:	N/AN/A	N/AN/A	<i>Backstopping of LLGs in the Planning and Budgeting processField visits and mentoring</i>	Backstopping of LLGs in the Planning and Budgeting process	Backstopping of LLGs in the Planning and Budgeting process	Backstopping of LLGs in the Planning and Budgeting process	Backstopping of LLGs in the Planning and Budgeting process
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	13,350	10,012	<i>5,740</i>	1,435	1,435	1,435	1,435
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	13,350	10,012	5,740	1,435	1,435	1,435	1,435

Output: 14 81 04LG Expenditure management Services

Vote:547 Pader District

FY 2020/21

Non Standard Outputs:								
.Procurement of books of accounts, .Purchase of a Desktop Computer for IFMS Operation		<i>.Backstopping LLG on reporting template .Purchase of a Desktop Computer for IFMS Operation</i>	<i>Financial reports produced, 11 LLGs supervised, financial reports submitted to Offices of Auditor General and MoFPED</i>	Financial reports produced, 11 LLGs supervised, financial reports submitted to Offices of Auditor General and MoFPED	Financial reports produced, 11 LLGs supervised, financial reports submitted to Offices of Auditor General and MoFPED	Financial reports produced, 11 LLGs supervised, financial reports submitted to Offices of Auditor General and MoFPED	Financial reports produced, 11 LLGs supervised, financial reports submitted to Offices of Auditor General and MoFPED	Financial reports produced, 11 LLGs supervised, financial reports submitted to Offices of Auditor General and MoFPED
		<i>Procurement of Scanner,Printer for the department</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,993	8,245	4,000	1,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	10,000	7,500	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	20,993	15,745	4,000	1,000	1,000	1,000	1,000	1,000

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	<i>2020-08-31Preparation and submission of Final AccountFinal account prepared and submitted</i>
---	--

Vote:547 Pader District

FY 2020/21

Non Standard Outputs:	N/AN/A	N/AN/A	<i>Audit management letters followed up, Financial statutory reports prepared for Statutory Council committee</i>	Followed up Audit management letters, Financial statutory reports prepared for Statutory Council committee	Followed up Audit management letters, Financial statutory reports prepared for Statutory Council	Followed up Audit management letters, Financial statutory reports prepared for Statutory Council	Followed up Audit management letters, Financial statutory reports prepared for Statutory Council
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,493	7,870	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,493	7,870	8,000	2,000	2,000	2,000	2,000

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Purchase of power time, stationery for operation, fuel for generator and service and maintenance of generator donePurchasing of power time, stationery, fuel done, and maintenance of generator done	<i>Purchase of power time, stationery for operation, fuel for generator and service , maintenance of generator done,Purchase of Cartridge,Tonner and general repair of the Printers</i>	<i>Fuel for the Generator ,Units of Electricity and Stationery procured IFMS system and batteries, equipment (Generator and Computers) maintained Fuel for the Generator ,Units of Electricity and Stationery purchased,Mainten ance of IFMS (Generator and Computers)</i>	Fuel for the Generator ,Units of Electricity and Stationery procured IFMS system and batteries, equipment (Generator and Computers) maintained	Fuel for the Generator ,Units of Electricity and Stationery procured IFMS system and batteries, equipment (Generator and Computers) maintained	Fuel for the Generator ,Units of Electricity and Stationery procured IFMS system and batteries, equipment (Generator and Computers) maintained	Fuel for the Generator ,Units of Electricity and Stationery procured IFMS system and batteries, equipment (Generator and Computers) maintained

Vote:547 Pader District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Wage Rec't:</i>	156,192	117,144	156,192	39,048	39,048	39,048	39,048
<i>Non Wage Rec't:</i>	116,037	87,028	236,810	59,203	59,203	59,203	59,203
<i>Domestic Dev't:</i>	10,000	7,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	282,229	211,672	393,002	98,251	98,251	98,251	98,251

Vote:547 Pader District

FY 2020/21

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

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

Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Vote:547 Pader District

FY 2020/21

Output: 13 82 01LG Council Administration Services

Non Standard Outputs:

Payment of council emoluments made,Wages and salaries paid to staff, Council allowances paid administrative expenses met,ex-gratia to LCs paid, operation of speakers office facilitated,Bicycle allowance paid to staff,stationery procured,council regalia procured.Pay staff wages, Hold 6 Council meetings and 2 extra ordinary council meeting , meet Council Operational costs.pay LCs ex gratia,procure council regalia,procurement of stationeries,travels	<i>Payment of council emoluments made,Wages and salaries paid to staff, Council allowances paid administrative expenses met,ex-gratia to LCs paid, operation of speakers office facilitated,Bicycle allowance paid to staff,stationery procured,council regalia procured.Payment of council emoluments made,Wages and salaries paid to staff, Council allowances paid administrative expenses met,ex-gratia to LCs paid, operation of speakers office facilitated,Bicycle allowance paid to staff,stationery procured,council regalia procured.</i>	<i>Staff salaries paid, Local Council activities paid, salary and gratuity for elected leaders paid, honoraria paid, Ex-gratia paid to Councillors (Councillors for PWDs, (2)Youth, (2) Workers representative (2), 12 Males directly elected Councillors and 8 women representatives at LC V Council representatives and councillors at LLG Level, Committee monitoring facilitated, Activities of the DEC, Speaker, Deputy speaker and Clerk to council facilitated.Facilitate Staff salaries and Local council expenses</i>	Staff salaries paid, Local Council activities paid, salary and gratuity for elected leaders paid, honoraria paid, Ex-gratia paid to Councillors (Councillors for PWDs, (2)Youth, (2) Workers representative (2), 12 Males directly elected Councillors and 8 women representatives at LC V Council representatives and Councillors at LLG Level, Committee monitoring facilitated, Activities of the DEC, Speaker, Deputy speaker and Clerk to council facilitated.	Staff salaries paid, Local Council activities paid, salary and gratuity for elected leaders paid, honoraria paid, Ex-gratia paid to Councillors (Councillors for PWDs, (2)Youth, (2) Workers representative (2), 12 Males directly elected Councillors and 8 women representatives at LC V Council representatives and Councillors at LLG Level, Committee monitoring facilitated, Activities of the DEC, Speaker, Deputy speaker and Clerk to council facilitated.	Staff salaries paid, Local Council activities paid, salary and gratuity for elected leaders paid, honoraria paid, Ex-gratia paid to Councillors (Councillors for PWDs, (2)Youth, (2) Workers representative (2), 12 Males directly elected Councillors and 8 women representatives at LC V Council representatives and Councillors at LLG Level, Committee monitoring facilitated, Activities of the DEC, Speaker, Deputy speaker and Clerk to council facilitated.	Staff salaries paid, Local Council activities paid, salary and gratuity for elected leaders paid, honoraria paid, Ex-gratia paid to Councillors (Councillors for PWDs, (2)Youth, (2) Workers representative (2), 12 Males directly elected Councillors and 8 women representatives at LC V Council representatives and Councillors at LLG Level, Committee monitoring facilitated, Activities of the DEC, Speaker, Deputy speaker and Clerk to council facilitated.	
Wage Rec't:	220,628	165,471	140,086	35,022	35,022	35,022	35,022
Non Wage Rec't:	274,751	206,063	330,964	82,741	82,741	82,741	82,741
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	495,379	371,534	471,050	117,763	117,763	117,763	117,763

Output: 13 82 02LG Procurement Management Services

Vote:547 Pader District

FY 2020/21

Non Standard Outputs:

Works to be undertaken by the district advertised, contractors selected through bidding process, evaluation committee appointed, contract committee meetings conducted, goods and services procured, conduct meetings. submission of quarterly reports to PPDA advertisement meetings (evaluation & contract committee) contract awards and management submission of progress reports	<i>Works to be undertaken by the district advertised, contractors selected through bidding process, evaluation committee appointed, contract committee meetings conducted, goods and services procured, conduct meetings. submission of quarterly reports to PPDA</i>	<i>Contracts advertised , contract and evaluation committee meeting conducted Bid box purchased and office operation of Procurement Unit facilitated</i>	Contracts advertised , contract and evaluation committee meeting conducted, Bid box purchased and office operation of Procurement Unit facilitated	Contracts advertised , contract and evaluation committee meeting conducted, operation of Procurement Unit facilitated	Contracts advertised , contract and evaluation committee meeting conducted, operation of Procurement Unit facilitated	Contracts advertised , contract and evaluation committee meeting conducted, operation of Procurement Unit facilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,400	7,800	32,365	8,091	8,091	8,091
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For Key Output	10,400	7,800	32,365	8,091	8,091	8,091

Output: 13 82 03LG Staff Recruitment Services

Vote:547 Pader District

FY 2020/21

Non Standard Outputs:

LG staff wages paid,recruitment,pr omotions and disciplining of staffs done. new members of the commission inducted on gender equity issues in line with recruitment.Job adverts,Quarterly meetings orientation meetings and mentor ship, payment of retainer fees, submission of quarterly reports	<i>LG staff wages paid,recruitment,pr omotions and disciplining of staffs done. new members of the commission inducted on gender equity issues in line with recruitment.LG staff wages paid,recruitment,pr omotions and disciplining of staffs done. new members of the commission inducted on gender equity issues in line with recruitment.</i>	<i>Wage and Gratuity paid for the Chairperson DSC, Staff recruited, Meetings of DSC conducted and orientation of new members of the commission conducted to ensure integration of special interest needs like Persons with Disability, women, the Elderly, children , the youths among others (32755,731)Pay wages and gratuity to the Chairperson DSC, Recruit staff, conduct routine activities of the Commission with interest to carter for the needs of PWD, the Elderly, Children, among other categories of the population</i>	Wage and Gratuity paid for the Chairperson DSC, Staff recruited, Meetings of DSC conducted and orientation of new members of the commission conducted to ensure integration of special interest needs like Persons with Disability, women, the Elderly, children	Wage and Gratuity paid for the Chairperson DSC, Staff recruited, Meetings of DSC conducted and orientation of new members of the commission conducted to ensure integration of special interest needs like Persons with Disability, women, the Elderly, children	Wage and Gratuity paid for the Chairperson DSC, Staff recruited, Meetings of DSC conducted and staff files handled	Wage and Gratuity paid for the Chairperson DSC, Staff recruited, Meetings of DSC conducted and staff files handled	
<i>Wage Rec't:</i>	0	0	28,835	7,209	7,209	7,209	7,209
<i>Non Wage Rec't:</i>	26,631	19,973	33,631	8,408	8,408	8,408	8,408
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	26,631	19,973	62,466	15,616	15,616	15,616	15,616

Output: 13 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	<i>20Process land documentsLand application forms reviewed and approved</i>	5Land application forms reviewed and approved	5Land application forms reviewed and approved	5Land application forms reviewed and approved	5Land application forms reviewed and approved
--	---	---	---	---	---

Vote:547 Pader District

FY 2020/21

No. of Land board meetings			4 Conduct 4 quarterly meetingsQuarterly meetings conducted	1Meeting conducted	1Meeting conducted	1Meeting conducted	1Meeting conducted
Non Standard Outputs:	Quarterly meetings held at District Headquarters incorporating special interest like the Elderly ,Youths, PWDs, among others (10m)Carry out quarterly land board meetings		Conduct quarterly land board meetings to handle land matters with interest in interrogation of the needs of special interest groups like PWDs, Elderly, Youths, Women, Children and other categories of the population Conduct quarterly District Land board and Sensitization meetings	Conduct quarterly land board meetings to handle land matters with interest in interrogation of the needs of special interest groups like PWDs, Elderly, Youths, Women, Children and other categories of the population	Conduct quarterly land board meetings to handle land matters with interest in interrogation of the needs of special interest groups like PWDs, Elderly, Youths, Women, Children and other categories of the population	Conduct quarterly land board meetings to handle land matters with interest in interrogation of the needs of special interest groups like PWDs, Elderly, Youths, Women, Children and other categories of the population	Conduct quarterly land board meetings to handle land matters with interest in interrogation of the needs of special interest groups like PWDs, Elderly, Youths, Women, Children and other categories of the population
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	13,110	9,832	7,110	1,777	1,777	1,777
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	13,110	9,832	7,110	1,777	1,777	1,777

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			4 Review audit reports quarterlyNo of Audit reports reviewed per quarter	1Internal Audit report reviewed	1Internal Audit report reviewed	1Internal Audit report reviewed	1Internal Audit report reviewed
No. of LG PAC reports discussed by Council			4 Discuss PAC reports quarterlyPAC reports discussed by Council	1PAC reports discussed by Council	1PAC reports discussed by Council	1PAC reports discussed by Council	1PAC reports discussed by Council

Vote:547 Pader District

FY 2020/21

Non Standard Outputs:	4 DPAC meetings held,Quarterly reports submitted, office operations costs met, facilitation of DPAC membersholding quarterly meetings to handle internal audit reports and AG report,facilitation of members	<i>1 DPAC meetings held,Quarterly reports submitted, office operations costs met, facilitation of DPAC members1 DPAC meetings held,Quarterly reports submitted, office operations costs met, facilitation of DPAC members</i>	<i>4 PAC meetings conducted quarterly , 4 PAC reports discussed by council with emphasis on how the special interest groups like PWDs, elderly, PWD, Children, women and men benefited from the District resourcesConduct PAC meeting quarterly, Submit quarterly Audit reports by DPAC to Council to enable the council discuss matter relating to how the resources benefited the different categories of the Population like PWDs, Women, Children, the elderly among other population targeted</i>	Audit report reviewed by PAC and discussed by Council	Audit report reviewed by PAC and discussed by Council	Audit report reviewed by PAC and discussed by Council	Audit report reviewed by PAC and discussed by Council
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,258	12,193	13,458	3,364	3,364	3,364	3,364
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,258	12,193	13,458	3,364	3,364	3,364	3,364

Output: 13 82 06LG Political and executive oversight

Vote:547 Pader District

FY 2020/21

No of minutes of Council meetings with relevant resolutions

6Council meeting held with relevant resolutionsExecutive meeting held at the district targeting development issues for male and females, including youths, elderly and PWDs

1Executive meeting held at the district targeting development issues for male and females, including youths, elderly and PWDs

1Executive meeting held at the district targeting development issues for male and females, including youths, elderly and PWDs

2Executive meeting held at the district targeting development issues for male and females, including youths, elderly and PWDs

2Executive meeting held at the district targeting development issues for male and females, including youths, elderly and PWDs

Non Standard Outputs:

6 executive meeting held ta the district targeting development issues 99,000 females and 90,100 males (57,400,000), reports submitted to council, offiice operations costs met, allowances to members paid, stationery and fuel procuredMeetings, monitoring visits, procurement of stationery and fuel, LCV discretionary activities funded

6 executive meeting held ta the district targeting development issues 99,000 females and 90,100 males (57,400,000), reports submitted to council, offiice operations costs met, allowances to members paid, stationery and fuel procured6 executive meeting held ta the district targeting development issues 99,000 females and 90,100 males (57,400,000), reports submitted to council, offiice operations costs met, allowances to members paid, stationery and fuel procured

Office Operation for DEC and Chairperson facilitatedFacilitation of office of District Chairperson and DEC

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	57,400	43,050	47,807	11,952	11,952	11,952	11,952
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	57,400	43,050	47,807	11,952	11,952	11,952	11,952

Vote:547 Pader District

FY 2020/21

Output: 13 82 07 Standing Committees Services

Non Standard Outputs:	operations of the speakers office facilitated, mobilization and setting of agenda for meeting, standing committee facilitated, mobilization for council business Meetings, monitoring	operations of the speakers office facilitated, mobilization and setting of agenda for meeting, standing committee facilitated, mobilization for council business operations of the speakers office facilitated, mobilization and setting of agenda for meeting, standing committee facilitated, mobilization for council business	Sector Committee meetings held and Business Committee meeting held Conduct sector committee and Business Committee meetings	Sector Committee meetings held and Business Committee meeting held	Sector Committee meetings held and Business Committee meeting held	Sector Committee meetings held and Business Committee meeting held	Sector Committee meetings held and Business Committee meeting held
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	71,304	53,478	60,540	15,135	15,135	15,135	15,135
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	71,304	53,478	60,540	15,135	15,135	15,135	15,135
Wage Rec't:	220,628	165,471	168,921	42,230	42,230	42,230	42,230
Non Wage Rec't:	469,854	352,390	525,874	131,469	131,469	131,469	131,469
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	690,482	517,861	694,795	173,699	173,699	173,699	173,699

Vote:547 Pader District

FY 2020/21

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

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

Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Vote:547 Pader District

FY 2020/21

Output: 01 81 01 Extension Worker Services

Non Standard Outputs:	Extension services supported Monitor extension services	Extension services supported Extension services supported	Salary for 23 sub county and district based staff paid for 12 months; 53 field demonstrations established and maintained in 52 parishes; agric advisory services done in 12 sub counties Payment of salary for staffs; establishment and maintenance of field demonstrations; data collection and compilation, formation of farmer groups; training of farmers in god agronomic and husbandry practices in 12 sub counties; coordinati on and capacity building meetings for extension staffs	Salary for 23 sub county and district based staff paid for 3 months; 13 field demonstrations established and maintained in 13 parishes; agric advisory services done in 12 sub counties; agric extension advisory services provided to farmers in 12 sub counties; production data collected , farmers and service providers registered in 12 sub counties	Salary for 23 sub county and district based staff paid for 3 months; 13 field demonstrations established and maintained in 13 parishes; agric advisory services done in 12 sub counties; agric extension advisory services provided to farmers in 12 sub counties; production data collected , farmers and service providers registered in 12 sub counties	Salary for 23 sub county and district based staff paid for 3 months; 13 field demonstrations established and maintained in 13 parishes; agric advisory services done in 12 sub counties; agric extension advisory services provided to farmers in 12 sub counties; production data collected , farmers and service providers registered in 12 sub counties	Salary for 23 sub county and district based staff paid for 3 months; 13 field demonstrations established and maintained in 13 parishes; agric advisory services done in 12 sub counties; agric extension advisory services provided to farmers in 12 sub counties; production data collected , farmers and service providers registered in 12 sub counties
Wage Rec't:	0	0	289,567	72,392	72,392	72,392	72,392
Non Wage Rec't:	1,000	750	162,898	40,725	40,725	40,725	40,725
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	1,000	750	452,465	113,116	113,116	113,116	113,116

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

Non Standard Outputs:	Supervision/monitoring of extension activities done;staff capacity building conducted;farmers and stakeholders	Supervision/monitoring of extension activities done;staff capacity building conducted;farmers

Vote:547 Pader District

FY 2020/21

linked to research;vehicle and motor cycles maintained; linkage meetings organised for value chain actors;production data collected, compiled and analysed; extension service providers along the value chain registered/profiled; extension staffs monitored and supervised in 12 sub counties; staff welfare provided; extension standards enforcedField visits to monitor and supervise extension workers; field visits to monitor implementation of extension activities; registration of service providers along the value chain; collection and compilation of production data;meetings with stakeholders on extension service delivery issues;vehicles and motorcycles maintenance in good running conditions; provision of staff welfare	<p><i>and stakeholders linked to research;vehicle and motor cycles maintained; linkage meetings organised for value chain actors;production data collected, compiled and analysed; extension service providers along the value chain registered/profiled; extension staffs monitored and supervised in 12 sub counties; staff welfare provided; extension standards enforcedSupervision/monitoring of extension activities done;staff capacity building conducted;farmers and stakeholders linked to research;vehicle and motor cycles maintained; linkage meetings organised for value chain actors;production data collected, compiled and analysed; extension service providers along the value chain registered/profiled; extension staffs monitored and supervised in 12</i></p>
--	---



Vote:547 Pader District

FY 2020/21

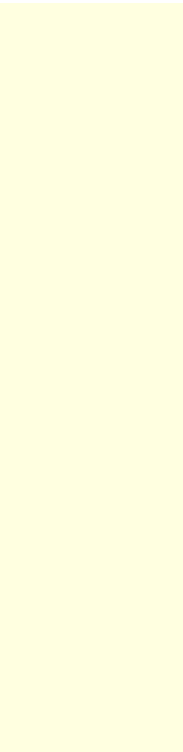
		<i>sub counties; staff welfare provided; extension standards enforced</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	50,205	37,654	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	50,205	37,654	0	0	0	0	0	0

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:

Demonstrations based on the 4 acre model established and operated in 54 parishes; school gardens established in at least 2 primary schools per sub county; food security and family life education promoted in all primary schools; at least 2 priority commodities selected for every sub county for commercialization; fish and fish farmer data collected and compiled; fish demo established in 6 sub counties; 18 demonstration fish ponds established; 9,000 farmers trained in post harvest handling techniques in 18 LLGs, farming as a business,



Vote:547 Pader District

FY 2020/21

sustainable land management,agric risk management,livestock husbandry practices, basic aquaculture practices and labour saving technologyEstablish 4 acre demo units at parish level; establish school gardens in primary schools; promote family life education;select and promote 2 priority commodities in every sub county for commercialization;training of farmers inn appropriate production husbandry practices;set up fish demos in 5 sub counties; collection , compilation and analysis of production data

Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	107,358	80,519	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	107,358	80,519	0	0	0	0	0	0

Vote:547 Pader District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A	<i>53 4 acre model farms established and maintained; farmers trained in 52 parishes; micro irrigation schemes established</i>	13 four acre model farms established and maintained; farmers trained in 13 parishes; micro irrigation schemes established and maintained	13 four acre model farms established and maintained; farmers trained in 13 parishes; micro irrigation schemes established and maintained	13 four acre model farms established and maintained; farmers trained in 13 parishes; micro irrigation schemes established and maintained	13 four acre model farms established and maintained; farmers trained in 13 parishes; micro irrigation schemes established and maintained	
		<i>Identification of host farmers; procurement of demo materials; setting of demos, maintenance of demos; on filed training of farmers; procurement of service providers, sensitization of communities, identification of land, stakeholder consultations at district and sub counties; contract advert, evaluation, award. Supervision and monitoring of contract work; farmer field days and exchange visits, training of farmers and extension workers on irrigation</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	
<i>Domestic Dev't:</i>	0	0	77,142	17,802	17,802	17,802	23,736
<i>External Financing:</i>	0	0	0	0	0	0	
Total For KeyOutput	0	0	77,142	17,802	17,802	17,802	23,736

Vote:547 Pader District

FY 2020/21

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	Community mobilised; enterprise selection done,beneficiary identification done; inputs distributed and OWC activities monitored in sub countiesCommunity mobilisation,enterprise selection,beneficiary identification, input distribution and monitoring of OWC activities Livestock diseases controlledConstruct facilities that reduce animal diseases, vaccinate animals and procure drugs	<i>Livestock diseases controlledLivestock diseases controlled</i>	<i>Livestock diseases controlled, 12,000 h/c , 56,000 birds vaccinated ; 2,000 goats de wormed, livestock laws enforced; public health assured;quality assurance done in 12 sub countiesMobilization of farmers; procurement of drugs and equipment, vaccination and treatment of animals, meat inspection, verification of animals and animal products</i>	Livestock diseases controlled, 3,000 h/c , 14,000 birds vaccinated ; 500 goats de wormed, livestock laws enforced; public health ensured in 12 sub counties; quality assurance done in 12 sub counties	Livestock diseases controlled, 3,000 h/c , 14,000 birds vaccinated ; 500 goats de wormed, livestock laws enforced; public health ensured in 12 sub counties; quality assurance done in 12 sub counties	Livestock diseases controlled, 3,000 h/c , 14,000 birds vaccinated ; 500 goats de wormed, livestock laws enforced; public health ensured in 12 sub counties; quality assurance done in 12 sub counties	Livestock diseases controlled, 3,000 h/c , 14,000 birds vaccinated ; 500 goats de wormed, livestock laws enforced; public health ensured in 12 sub counties; quality assurance done in 12 sub counties
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,141	4,606	6,279	1,570	1,570	1,570	1,570
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,141	4,606	6,279	1,570	1,570	1,570	1,570

Output: 01 82 04Fisheries regulation

Vote:547 Pader District

FY 2020/21

Non Standard Outputs:

Fish farmers trained and mobilised in 12 LLGs; fish data collected from 12 LLGs; fishery laws and standards enforced in 12 LLGs; farmers trained in 12 sub counties	<i>Fish farmers trained and mobilised in 12 LLGs; fish data collected from 12 LLGs; fishery laws and standards enforced in 12 LLGs; farmers trained in 12 sub counties</i>	<i>Aquaculture farmers trained and backstopped; fish farmers trained; fishery laws enforced; fish supplies inspected and public health ensured; fish ponds sampled</i>	Aquaculture farmers trained and backstopped in 12 sub counties; fish farmers trained in 6 sub counties; fishery laws enforced in 12 sub counties; fish supplies inspected and public health ensured in 12 sub counties; fish ponds sampled in 2 sub counties	Aquaculture farmers trained and backstopped in 12 sub counties; fish farmers trained in 6 sub counties; fishery laws enforced in 12 sub counties; fish supplies inspected and public health ensured in 12 sub counties; fish ponds sampled in 2 sub counties	Aquaculture farmers trained and backstopped in 12 sub counties; fish farmers trained in 6 sub counties; fishery laws enforced in 12 sub counties; fish supplies inspected and public health ensured in 12 sub counties; fish ponds sampled in 2 sub counties	Aquaculture farmers trained and backstopped in 12 sub counties; fish farmers trained in 6 sub counties; fishery laws enforced in 12 sub counties; fish supplies inspected and public health ensured in 12 sub counties; fish ponds sampled in 2 sub counties	Aquaculture farmers trained and backstopped in 12 sub counties; fish farmers trained in 6 sub counties; fishery laws enforced in 12 sub counties; fish supplies inspected and public health ensured in 12 sub counties; fish ponds sampled in 2 sub counties
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,619	4,964	5,337	1,334	1,334	1,334	1,334
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,619	4,964	5,337	1,334	1,334	1,334	1,334

Output: 01 82 05Crop disease control and regulation

Vote:547 Pader District

FY 2020/21

Non Standard Outputs:	Crops/crop products inspected;crop diseases controlled;surveillance and regulation done; extension staff monitored, supervised and backstoppedField visits; inspection; mentoring and technical backstopping; surveillance and quality assurance; reporting	<i>Crops/crop products inspected;crop diseases controlled;surveillance and regulation done; extension staff monitored, supervised and backstoppedCrops/crop products inspected;crop diseases controlled;surveillance and regulation done; extension staff monitored, supervised and backstopped</i>	<i>Plant laws enforced; quality assurance done, farmers trained in good agronomic practices; materials inspected and verified, plant diseases controlled and surveillance undertakenRegular supervisory visits, backstopping t farmers groups, training of farmers, enforcement f laws</i>	Plant laws enforced in 12 sub counties; crop quality assurance done 4 sub counties, farmers trained in good agronomic practices in 4 sub counties; materials inspected and verified in 12 sub counties , plant diseases controlled and surveillance undertaken in 4 sub counties	Plant laws enforced in 12 sub counties; crop quality assurance done 4 sub counties, farmers trained in good agronomic practices in 4 sub counties; materials inspected and verified in 12 sub counties , plant diseases controlled and surveillance undertaken in 4 sub counties	Plant laws enforced in 12 sub counties; crop quality assurance done 4 sub counties, farmers trained in good agronomic practices in 4 sub counties; materials inspected and verified in 12 sub counties , plant diseases controlled and surveillance undertaken in 4 sub counties	Plant laws enforced in 12 sub counties; crop quality assurance done 4 sub counties, farmers trained in good agronomic practices in 4 sub counties; materials inspected and verified in 12 sub counties , plant diseases controlled and surveillance undertaken in 4 sub counties
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,279	4,709	6,279	1,570	1,570	1,570	1,570
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,279	4,709	6,279	1,570	1,570	1,570	1,570

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:	Agricultural Statistical data collectedCollect, analyse and disseminate Agricultural statistical data	<i>Agricultural Statistical data collectedAgricultural Statistical data collected</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,310	983	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,310	983	0	0	0	0	0

Vote:547 Pader District

FY 2020/21

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

No. of tsetse traps deployed and maintained			300Mobilisation and sensitisation of 300 tse tse traps procured, treated, deployed and maintained in 6 sub counties; cattle	7575 tse tse traps procured, treated, deployed and maintained in 4 sub counties	7575 tse tse traps procured, treated, deployed and maintained in 4 sub counties	7575 tse tse traps procured, treated, deployed and maintained in 4 sub counties	7575 tse tse traps procured, treated, deployed and maintained in 4 sub counties
Non Standard Outputs:	Nil/N/A	300 tse tse traps procured, treated, deployed and maintained in 6 sub counties; cattle sprayed with residual acaricide; tse tse control volunteers recruited/trained and facilitated and technical back up offered	300 tse tse traps procured, treated, deployed and maintained in 6 sub counties; cattle sprayed with residual acaricide; tse tse control volunteers recruited/trained and facilitated and technical back up offered	Farmers mobilized and sensitized; volunteers identified and trained; fly catch data collected and compiled from 4 sub counties	Farmers mobilized and sensitized; volunteers identified and trained; fly catch data collected and compiled from 4 sub counties	Farmers mobilized and sensitized; volunteers identified and trained; fly catch data collected and compiled from 4 sub counties	Farmers mobilized and sensitized; volunteers identified and trained; fly catch data collected and compiled from 4 sub counties
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,381	4,785	4,709	1,177	1,177	1,177	1,177
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,381	4,785	4,709	1,177	1,177	1,177	1,177

Output: 01 82 08Sector Capacity Development

Vote:547 Pader District

FY 2020/21

Non Standard Outputs:	Train farmers and farmers groups in 12 sub counties; set up 52 oil seed multiplication at parish level in 12 sub counties; carry out stakeholder monitoring in 1 sub counties; provide technical backstopping to farmers and extension workers in 12 sub countiesMobilisation of farmesr; procurement of inputs; acquisition of demo plots; establishment of demo and multiplication plots in 52 parishes						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	120,000	90,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	120,000	90,000	0	0	0	0	0

Output: 01 82 11Livestock Health and Marketing

Vote:547 Pader District

FY 2020/21

Non Standard Outputs:

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

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,798	2,099	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	2,798	2,099	0	0	0	0	0

Output: 01 82 12District Production Management Services

Non Standard Outputs:

\Wage for 19 district and sub county extension staffs paid; contract staff salary paid for 24 HHMs and 24 CBFs as well as 11 AEFs; 3 departmental vehicles and 17 motorcycles repaired ,	Wage for 19 district and sub county extension staffs paid; contract staff salary paid for 24 HHMs and 24 CBFs as well as 11 AEFs; 3 departmental vehicles and 17 motorcycles	Staff wage and allowances paid for 23 district staffs and 24 volunteers; vehicles maintained and serviced; office running costs met; contract works supervised and monitored; coordination	Staff wage and allowances paid for 23 district staffs and 24 volunteers; vehicles maintained and serviced; office running costs met; contract works supervised and monitored once ; one coordination	Staff wage and allowances paid for 23 district staffs and 24 volunteers; vehicles maintained and serviced; office running costs met; contract works supervised and monitored once ;	Staff wage and allowances paid for 23 district staffs and 24 volunteers; vehicles maintained and serviced; office running costs met; contract works supervised and monitored once ;	Staff wage and allowances paid for 23 district staffs and 24 volunteers; vehicles maintained and serviced; office running costs met; contract works supervised and monitored once ;	Staff wage and allowances paid for 23 district staffs and 24 volunteers; vehicles maintained and serviced; office running costs met; contract works supervised and monitored once ;
--	---	---	--	---	---	---	---

Vote:547 Pader District

FY 2020/21

<p>serviced/maintained ; farmers trained and offered advisory service in 3 sub counties; workshops and seminars conducted/attended every quarter; inputs procured and distributed to beneficiaries in 3 sub counties;community natural resource management committees (CBNRM)trained and backstopped in 3 sub counties; energy saving stoves promoted in schools; vulnerable households mentored and supported in 3 sub countiesPayment of salary for district and sub county extension staffs;contract staff salary and wages paid for 11 AEFs and 11 CBFs and HHMs; mentoring of vulnerable households/support of vulnerable households; monitoring and supervisory field visits by leaders and technical staffs; training of target farmers; field demonstrations and establishment of demo and</p>	<p><i>repaired , serviced/maintained; farmers trained and offered advisory service in 3 sub counties; Wage for 19 district and sub county extension staffs paid; contract staff salary paid for 24 HHMs and 24 CBFs as well as 11 AEFs; 3 departmental vehicles and 17 motorcycles repaired , serviced/maintained; farmers trained and offered advisory service in 3 sub counties;</i></p>	<p><i>meetings held and attended; agricultural supplies procured for target communities; road works monitored and supervisedPayment of wages, procurement of services and works, meetings and workshops; procurement of agricultural supplies; support to vulnerable households; promotion of energy saving technologies</i></p>	<p>meetings held and attended; agricultural supplies procured for target communities; road works monitored and supervised once; farmers advisory services done in three sub counties; vulnerable households mentored and supported with seeds and inputs</p>	<p>one coordination meetings held and attended; agricultural supplies procured for target communities; road works monitored and supervised once; farmers advisory services done in three sub counties; vulnerable households mentored and supported with seeds and inputs</p>	<p>meetings held and attended; agricultural supplies procured for target communities; road works monitored and supervised once; farmers advisory services done in three sub counties; vulnerable households mentored and supported with seeds and inputs</p>	<p>meetings held and attended; agricultural supplies procured for target communities; road works monitored and supervised once; farmers advisory services done in three sub counties; vulnerable households mentored and supported with seeds and inputs</p>
--	--	--	--	---	--	--

Vote:547 Pader District

FY 2020/21

	multiplication gardens						
<i>Wage Rec't:</i>	526,687	395,015	237,120	59,280	59,280	59,280	59,280
<i>Non Wage Rec't:</i>	1,318,006	988,505	1,448,851	362,213	362,213	362,213	362,213
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,844,694	1,383,520	1,685,971	421,493	421,493	421,493	421,493

Class Of OutPut: Capital Purchases

Vote:547 Pader District

FY 2020/21

Output: 01 82 72Administrative Capital

Non Standard Outputs:

1 Cattle crush constructed in Angagura; retention paid for 3 cattle crushes in Atanga, Laguti and Acholibur sub counties and 1 slaughter house in Pader t. council;1 market fenced in Lapul; 1 holding ground fenced in Pader sub county and 1 fish cage farming demonstrated in Pader sub county	<i>1 Cattle crush constructed in Angagura; retention paid for 3 cattle crushes in Atanga, Laguti and Acholibur sub counties and 1 slaughter house in Pader t. council;1 market fenced in Lapul; 1 holding ground fenced in Pader sub county and 1 fish cage farming demonstrated in Pader sub county</i>	<i>1 fish seed pond established; 1 livestock market constructed in Angagura sub county</i>	<i>Identification of site; mobilizations of communities; procurement of service providers; execution of work, monitoring and supervision of works</i>	Procurement of materials for 1 fish pond; procurement of contractor for livestock market in Angagura sub county	Evaluation and award of contract for livestock market; construction of fish pond	Construction of livestock market, supervision and monitoring of construction work; stocking of fish seed pond	Completion of livestock market, monitoring and supervision of construction work, payment of contractor, reporting
---	--	--	---	---	--	---	---

<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
Domestic Dev't:	140,484	105,363	36,257	9,064	9,064	9,064	9,064
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	140,484	105,363	36,257	9,064	9,064	9,064	9,064

Vote:547 Pader District

FY 2020/21

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

2 cattle crush constricted in Puranga sub county;1 holding ground fenced in Pader sub countyIdentification of site; mobilizations of communities; procurement of service providers; execution of work, monitoring and supervision of works

Procurement of contractors for 1 cattle crush construction in Puranga sub county and fencing of 1 holding ground fenced in Pader sub county as well as for micro irrigation schemes

Evaluation and award of contract for 1 cattle crush in Puranga sub county, 1 holding ground fenced in Pader sub county and micro irrigation schemes

Construction of 1 cattle crush in Puranga sub county, 1 holding ground in Pader sub county and micro irrigation schemes ; supervision and monitoring

Completion of construction, monitoring and supervision, payment for contract work, reporting

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	54,038	13,510	13,510	13,510	13,510
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	54,038	13,510	13,510	13,510	13,510
Wage Rec't:	526,687	395,015	526,687	131,672	131,672	131,672	131,672
Non Wage Rec't:	1,626,098	1,219,574	1,634,353	408,588	408,588	408,588	408,588
Domestic Dev't:	140,484	105,363	167,437	40,376	40,376	40,376	46,310
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	2,293,269	1,719,952	2,328,477	580,636	580,636	580,636	586,570

Vote:547 Pader District

FY 2020/21

Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

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

Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Vote:547 Pader District

FY 2020/21

Output: 08 81 01Public Health Promotion

Non Standard Outputs:	N/A	Quarterly health education conducted, Quarterly facility based health promotion conducted, Annual Competition on health promotion conducted, continous health promotion conducted.Facility based helath promotion compition, monthly assessment on health activities in the facilities, formation of facility based focal point person, meetings and training conducted especially the VHTs.	Quarterly health education, facility based health promotion conducted, and Annual Competition on health promotion conducted,	Quarterly health education, facility based health promotion conducted, and Annual Competition on health promotion conducted,	Quarterly health education, facility based health promotion conducted, and Annual Competition on health promotion conducted,	Quarterly health education, facility based health promotion conducted, and Annual Competition on health promotion conducted,
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	8,429	2,107	2,107	2,107
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	22,000	5,500	5,500	5,500
Total For KeyOutput	0	0	30,429	7,607	7,607	7,607

Output: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:	Hygiene and sanitation improved in the villages, Schools and Health Facilities. Two Laptop computers are purchased for	Hygiene and sanitation improved in the villages, Schools and Health Facilities. Two Laptop computers	Hygiene and sanitation improved in the villages, Schools and Health Facilities. Quarterly hygiene	Hygiene and sanitation improved in the villages, Schools and Health Facilities. Quarterly hygiene	Hygiene and sanitation improved in the villages, Schools and Health Facilities. Quarterly hygiene	Hygiene and sanitation improved in the villages, Schools and Health Facilities. Quarterly hygiene
------------------------------	--	---	---	---	---	---

Vote:547 Pader District

FY 2020/21

the M&E sector and Sanitation sector. Quarterly hugiene promotion carried out at parish levels, semsitization carried out in the villages, Coordination meetings held. Support home improvement carried out, Hydiene and sanitation ordinace ec acted and approved bu the Council, Cluster meeting for learning shared. Documentation and dissemination of best practices shared. Data based for hygiene and sanitation established.Organis ing for the meetings, attending interdistrict, regiona and national meetings, cummulation of quarterly releases for purchase of laptops, support supervison and home visits, organiasing radio talk shows,, mobilising the participants .and others

are purchased for the M&E sector and Sanitation sector. Quarterly hugiene promotion carried out at parish levels, semsitization carried out in the villages, Coordination meetings held. Support home improvement carried out, Hydiene and sanitation ordinace ec acted and approved bu the Council, Cluster meeting for learning shared. Documentation and dissemination of best practices shared. Data based for hygiene and sanitation established.Organis ing for the meetings, attending interdistrict, regiona and national meetings, cummulation of quarterly releases for purchase of laptops, support supervison and home visits, organiasing radio talk shows,, mobilising the participants .and others

promotion carried out at parish levels, sensitization carried out in the villages, Coordination of meetings held. Support home improvement carried out, Hygiene and sanitation ordinance enacted and approved by the Council, Cluster meeting for learning shared. Documentation and dissemination of best practices shared. Data based for hygiene and sanitation established.

promotion carried out at parish levels, sensitization carried out in the villages, Coordination of meetings held. Support home improvement carried out, Hygiene and sanitation ordinance enacted and approved by the Council, Cluster meeting for learning shared. Documentation and dissemination of best practices shared. Data based for hygiene and sanitation established.

promotion carried out at parish levels, sensitization carried out in the villages, Coordination of meetings held. Support home improvement carried out, Hygiene and sanitation ordinance enacted and approved by the Council, Cluster meeting for learning shared. Documentation and dissemination of best practices shared. Data based for hygiene and sanitation established.

promotion carried out at parish levels, sensitization carried out in the villages, Coordination of meetings held. Support home improvement carried out, Hygiene and sanitation ordinance enacted and approved by the Council, Cluster meeting for learning shared. Documentation and dissemination of best practices shared. Data based for hygiene and sanitation established.

Wage Rec't: 0 0 0 0 0 0 0

Vote:547 Pader District

FY 2020/21

<i>Non Wage Rec't:</i>	57,601	43,201	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	60,000	15,000	15,000	15,000	15,000
Total For KeyOutput	57,601	43,201	60,000	15,000	15,000	15,000	15,000

Output: 08 81 06District healthcare management services

Vote:547 Pader District

FY 2020/21

Non Standard Outputs:

Staff wages and salaries paid, Support supervision carried out and documented, Quarterly monitoring and supervision of health activities done, Routine staff appraisal and performance management carried out, Weekly, monthly and quarterly health activities reported, Meetings and fresher trainings for health staff attended, New health guide lines distributed to the health facilities, capacity building and training of staff offered to newly recruited staff. Payroll verification, routine health facilities spot check, health facilities record check. Continuous messages alert to the in-charges, facilities outreaches, organising meetings, attending workshops, and others	<i>Staff salaries and support supervision paid and done respectively. Weekly, Monthly, Quarterly and annual health reports produced and submitted. General administration and management handled. Staff salaries and support supervision paid and done respectively. Weekly, Monthly, Quarterly and annual health reports produced and submitted. General administration and management handled.</i>	<i>Monthly DHT and staff meeting conducted, Quarterly performance review conducted, RBF verification exercise conducted, Facilities site visits conducted, All the staff appraised, Lower Health Facilities performances monitored, Staff mentored. Organising for the meetings, attending interdistrict, regional and national meetings, cumulation of quarterly releases, support supervision, general management and home visits, organising radio talk shows, mobilising the participants, Quarterly performance review, Staff appraisal, Facilities visits, RBF verification and appraisal.</i>	Training of midwives on long term Family Planning, MPDSR and Health workers on Immunization conducted. Mentorship on EMTCT, Reproductive Health Comps, training of midwives on general cervical screening conducted and conduct outreaches on MNCH. Monitoring and Evaluation conducted, weekly, monthly, quarterly and annual data collected and entered into the system.	Monthly DHT and staff meeting conducted, Quarterly performance review conducted, RBF verification exercise conducted, Facilities site visits conducted, All the staff appraised, Lower Health Facilities performances monitored, Data on health-related activities collected and analyzed. Monitoring and Evaluation conducted, weekly, monthly, quarterly and annual data collected and entered into the system.	Training of midwives on long term Family Planning, MPDSR and Health workers on Immunization conducted. Mentorship on EMTCT, Reproductive Health Comps, training of midwives on general cervical screening conducted and conduct outreaches on MNCH. Monitoring and Evaluation conducted, weekly, monthly, quarterly and annual data collected and entered into the system.	Monthly DHT and staff meeting conducted, Quarterly performance review conducted, RBF verification exercise conducted, Facilities site visits conducted, All the staff appraised, Lower Health Facilities performances monitored. Data on health-related activities collected and analyzed. Monitoring and Evaluation conducted, weekly, monthly, quarterly and annual data collected and entered into the system.
Wage Rec't:	3,689,092	2,766,819	0	0	0	0
Non Wage Rec't:	287,678	215,759	70,802	17,700	17,700	17,700
Domestic Dev't:	0	0	0	0	0	0
External Financing:	142,599	106,949	200,299	50,075	50,075	50,075

Vote:547 Pader District

FY 2020/21

Total For KeyOutput	4,119,369	3,089,527	271,101	67,775	67,775	67,775	67,775
Output: 08 81 07Immunisation Services							
Non Standard Outputs:	Compaigns and Immunisations dones, Gas and cylinders are routinely checked and refilled, Fridges and power supply constantly checked and foulty ones corrected.Weekly checking og gass supplies, continous reciept of vaccination from national medical stores, Cycler distribution of vaccines and other medical supplies to the facilities, retrival of expired drugs from the health facilities.	<i>Compaigns and Immunisations dones, Gas and cylinders are routinely checked and refilled, Fridges and power supply constantly checked and foulty ones repared.Compaigns and Immunisations dones, Gas and cylinders are routinely checked and refilled, Fridges and power supply constantly checked and foulty ones repared.</i>	<i>All the target children under 5 Immuinsed, Routine immunisation conducted, Children missing their Schedules for immunisation completion followed.All children under five registered for immunisationj, Mothers training on following and using Child Cards, routine immunsation meetings, continuos fridges mentainence.</i>	All the target children under 5 Immunized, Routine immunization conducted, Children missing their Schedules for immunization completion followed.	All the target children under 5 Immunized, Routine immunization conducted, Children missing their Schedules for immunization completion followed.	All the target children under 5 Immunized, Routine immunization conducted, Children missing their Schedules for immunization completion followed.	All the target children under 5 Immunized, Routine immunization conducted, Children missing their Schedules for immunization completion followed.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,099	9,825	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	143,700	107,775	109,371	27,343	27,343	27,343	27,343
Total For KeyOutput	156,799	117,600	109,371	27,343	27,343	27,343	27,343

Class Of OutPut: Lower Local Services

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

Vote:547 Pader District

FY 2020/21

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

2642Registering all the children and births in the facilities, Supplies of the relevant vaccines in th facilities, monitoring 1/4 of all the deliveris that go to PNFP/PFP attended to, and immunised.

6611/4 of all the deliveries that go to PNFP/PFP attended to, and immunised.

6611/4 of all the deliveries that go to PNFP/PFP attended to, and immunized.

6611/4 of all the deliveries that go to PNFP/PFP attended to, and immunized.

6611/4 of all the deliveries that go to PNFP/PFP attended to, and immunized.

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

44015Registration od all the children under 15years, tracking them, helping the mothers to ensure the children come for vaccination etc1/4 of all the under 15years children registered and immunised.

110041/4 of all the deliveries that go to PNFP/PFP attended to, and immunized.

110041/4 of all the deliveries that go to PNFP/PFP attended to, and immunized.

110041/4 of all the deliveries that go to PNFP/PFP attended to, and immunized.

110041/4 of all the deliveries that go to PNFP/PFP attended to, and immunized.

Number of inpatients that visited the NGO Basic health facilities

5000 Staffmentorships, support supervision, inpatients attended to, records about inpatients taken, reports submitted to biostatistician office.All the words inspected and assessed for quality services, Staff mentored., Inpatients attnded too, all the services monitored, Records well kept.

1250All the words inspected and assessed for quality services, Staff mentored., Inpatients attnded too, all the services monitored, Records well kept.

1250All the words inspected and assessed for quality services, Staff mentored., Inpatients attnded too, all the services monitored, Records well kept.

1250All the words inspected and assessed for quality services, Staff mentored., Inpatients attnded too, all the services monitored, Records well kept.

1250All the words inspected and assessed for quality services, Staff mentored., Inpatients attnded too, all the services monitored, Records well kept.

Vote:547 Pader District

FY 2020/21

Number of outpatients that visited the NGO
Basic health facilities

10000Registering all the PNFP/PFP facilities, Support supervision, Mentorship, monitoring and evaluation, distribution of Registers and reporting toolsAll the PNFP/PFP visited, all the staff in the PFP/PFNP mentored, All the unregistered Facilities registered, Registers and reporting tools distributed.

10000All the PNFP/PFP visited, all the staff in the PFP/PFNP mentored, All the unregistered Facilities registered, Registers and reporting tools distributed.

10000All the PNFP/PFP visited, all the staff in the PFP/PFNP mentored, All the unregistered Facilities registered, Registers and reporting tools distributed.

10000All the PNFP/PFP visited, all the staff in the PFP/PFNP mentored, All the unregistered Facilities registered, Registers and reporting tools distributed.

10000All the PNFP/PFP visited, all the staff in the PFP/PFNP mentored, All the unregistered Facilities registered, Registers and reporting tools distributed.

Vote:547 Pader District

FY 2020/21

Non Standard Outputs:

Allowance,hire of venue,special meals and drinks paid, stationary, printing, photocopying and binding, fuel, lubricants and oils purchased,cleaning and sanitation,small office equipment purchased,electricity and water , bank charges paid for, maintenance of vehicle done, medical expense,welfare and entertainment provided, travel inland facilitated
To ensure Allowances, venue , special meals and drinks are all the budget, fuel, to plan for lubricants and oils , cleaning and sanitation done,electricity and water bills paid, to purchase small office equipment ,to cater for welfare and entertainment, vehicle maintain, To plan for cleaning and sanitation ,To pay for bank charges and other bank related cost , to budget for travel inland allowance

All unclear signs and symptoms of suspected outbreaks monitored and reported to health facilities and Ministry of Health.Continuous weekly surveillance reportings, all suspected cases reported, checked and investigation done.

All unclear signs and symptoms of suspected outbreaks monitored and reported to health facilities and Ministry of Health.

All unclear signs and symptoms of suspected outbreaks monitored and reported to health facilities and Ministry of Health.

All unclear signs and symptoms of suspected outbreaks monitored and reported to health facilities and Ministry of Health.

All unclear signs and symptoms of suspected outbreaks monitored and reported to health facilities and Ministry of Health.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,978	995	995	995	995

Vote:547 Pader District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,978	995	995	995	995

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

<p>% age of approved posts filled with qualified health workers</p>	<p><i>45Advertishrnt, Call for applications, shortlist, interview and appointment.All critical positions especially the DHO,Midwives and an anesthetist recruited</i></p>	<p>80% All critical positions especially the DHO,Midwives and an anesthetist recruited</p>	<p>80% All critical positions especially the DHO,Midwives and an anesthetist recruited</p>	<p>80% All critical positions especially the DHO,Midwives and an anesthetist recruited</p>	<p>80% All critical positions especially the DHO,Midwives and an anesthetist recruited</p>
<p>% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.</p>	<p><i>1234Involvement of the existing VHTs in the training and meetings, participation in the reviews,.All VHTs (1234) 2 per village to be train on integrated community case management by IP Malaria Consortium and AVSI .the VHTs are now collecting Data and reporting on Quarterly basis.hey also participate referral of mothers and children under fives for services like immunization,and deliveries</i></p>	<p>80% All VHTs (1234) 2 per village to be train on integrated community case management by IP Malaria Consortium and AVSI .the VHTs are now collecting Data and reporting on Quarterly basis.hey also participate referral of mothers and children under fives for services like immunization,and deliveries</p>	<p>80% All VHTs (1234) 2 per village to be train on integrated community case management by IP Malaria Consortium and AVSI .the VHTs are now collecting Data and reporting on Quarterly basis.hey also participate referral of mothers and children under fives for services like immunization,and deliveries</p>	<p>80% All VHTs (1234) 2 per village to be train on integrated community case management by IP Malaria Consortium and AVSI .the VHTs are now collecting Data and reporting on Quarterly basis.hey also participate referral of mothers and children under fives for services like immunization,and deliveries</p>	<p>80% All VHTs (1234) 2 per village to be train on integrated community case management by IP Malaria Consortium and AVSI .the VHTs are now collecting Data and reporting on Quarterly basis.hey also participate referral of mothers and children under fives for services like immunization,and deliveries</p>

Vote:547 Pader District

FY 2020/21

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

9897Health Educations, tracking mothers , attending all the ANCs, and finally delivery in the facilitiesAll mothers having safe and clean deliveries from skilled personels

2474All mothers having safe and clean deliveries from skilled personals

2474All mothers having safe and clean deliveries from skilled personals

2474All mothers having safe and clean deliveries from skilled personals

2474All mothers having safe and clean deliveries from skilled personals

No of children immunized with Pentavalent vaccine

8135Mobilisation, Health Education, registration, outreaches.All children receive 3 doses of Pentavalent vaccine administered .Carrying out integrated outreaches,routine growth monitoring,de-worming and Vit.A supplementation and routine immunization.

2034All children receive 3 doses of Pentavalent vaccine administered .Carrying out integrated outreaches,routine growth monitoring,de-worming and Vit.A supplementation and routine immunization.

2034All children receive 3 doses of Pentavalent vaccine administered .Carrying out integrated outreaches,routine growth monitoring,de-worming and Vit.A supplementation and routine immunization.

2034All children receive 3 doses of Pentavalent vaccine administered .Carrying out integrated outreaches,routine growth monitoring,de-worming and Vit.A supplementation and routine immunization.

2034All children receive 3 doses of Pentavalent vaccine administered .Carrying out integrated outreaches,routine growth monitoring,de-worming and Vit.A supplementation and routine immunization.

No of trained health related training sessions held.

4Soliciting supports from the IPs, Organising meetings, supports upervisions, mentorships etcQuarterly mentorship on Data,Quality review on Data management and analysis under the support of UNICEF,Rhites N_Acholi,Malaria Consortium,AVSI and PSI

4Quarterly mentorship on Data,Quality review on Data management and analysis under the support of UNICEF,Rhites N_Acholi,Malaria Consortium,AVSI and PSI

4Quarterly mentorship on Data,Quality review on Data management and analysis under the support of UNICEF,Rhites N_Acholi,Malaria Consortium,AVSI and PSI

4Quarterly mentorship on Data,Quality review on Data management and analysis under the support of UNICEF,Rhites N_Acholi,Malaria Consortium,AVSI and PSI

4Quarterly mentorship on Data,Quality review on Data management and analysis under the support of UNICEF,Rhites N_Acholi,Malaria Consortium,AVSI and PSI

Vote:547 Pader District

FY 2020/21

Number of inpatients that visited the Govt. health facilities.

102537Opening the facilities, admission, manageing admission at the facilities where necessary, referrals .All the Patients Visiting Inpatients facilities and are thoroughly investigated and diagnosed and appropriate treatment provided using the Uganda Minimum health care package

25634All the Patients Visiting Inpatients facilities and are thoroughly investigated and diagnosed and appropriate treatment provided using the Uganda Minimum health care package

25634All the Patients Visiting Inpatients facilities and are thoroughly investigated and diagnosed and appropriate treatment provided using the Uganda Minimum health care package

25634All the Patients Visiting Inpatients facilities and are thoroughly investigated and diagnosed and appropriate treatment provided using the Uganda Minimum health care package

25634All the Patients Visiting Inpatients facilities and are thoroughly investigated and diagnosed and appropriate treatment provided using the Uganda Minimum health care package

Number of outpatients that visited the Govt. health facilities.

222537Opening health facilities timely, routine service provision, supplies of drugs, ordering and mentorships on medicine use.All members of the community visited a health a Health facility at least once in a year and received treatment according to level of service and Uganda Minimum Health care package

55634All members of the community visited a health a Health facility at least once in a year and received treatment according to level of service and Uganda Minimum Health care package

55634All members of the community visited a health a Health facility at least once in a year and received treatment according to level of service and Uganda Minimum Health care package

55634All members of the community visited a health a Health facility at least once in a year and received treatment according to level of service and Uganda Minimum Health care package

55634All members of the community visited a health a Health facility at least once in a year and received treatment according to level of service and Uganda Minimum Health care package

Vote:547 Pader District

FY 2020/21

Number of trained health workers in health centers

319Quarterly, montherly and on phones meeting, mentorships and call done respectively.Basic health care services in the lower health facilities supervised and monitored according to minimum health care package and standard.

957Basic health care services in the lower health facilities supervised and monitored according to minimum health care package and standard.

957Basic health care services in the lower health facilities supervised and monitored according to minimum health care package and standard.

957Basic health care services in the lower health facilities supervised and monitored according to minimum health care package and standard.

957Basic health care services in the lower health facilities supervised and monitored according to minimum health care package and standard.

Vote:547 Pader District

FY 2020/21

Non Standard Outputs:

Allowance for staff and vaccinators paid, health workers,integrated outreach paid, reports delivered to the district H/Q, minor repairs done,monitoring and supervision of the lower health facilities by the HSD Referral of complicated cases done.Collection of Blood products done.To pay for vaccinators and health workers allowances , to conduct integrated out reach , Monthly and quarterly reports to be delivered to sent to the district H/Q,monitoring and supervision by the Health Sub district conducted.to help in referral of complicated cases to the next level.To ensure Blood is pick timely from BloodBank.

All the suspected cases of outbreak , reported, investigated and information got shared with the community, funds under RBF transferred to all health facilities Strenghten weekly surveillence, all suspected cases reported to the facilities or any nearby authority and ministry of health.funds under RBF transferred to all health facilities

All the suspected cases of outbreak , reported, investigated and information got shared with the community.

All the suspected cases of outbreak ,reported, investigated and information got shared with the community.

All the suspected cases of outbreak , reported, investigated and information got shared with the community.

All the suspected cases of outbreak , reported, investigated and information got shared with the community.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	163,081	122,311	720,896	180,224	180,224	180,224	180,224
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	76,000	57,000	11,360	2,840	2,840	2,840	2,840
Total For Key Output	239,081	179,311	732,256	183,064	183,064	183,064	183,064

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

Vote:547 Pader District

FY 2020/21

Non Standard Outputs:	N/AN/A							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	66,000	49,500	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	66,000	49,500	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 08 81 72Administrative Capital

Non Standard Outputs:	Minor renovation and painting of District Health Office block.Procuement planning, documentation, sourcing service provider, contract award, contract managemnt, and exit							
<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>	19,482	14,612	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	19,482	14,612	0	0	0	0	0	0

Vote:547 Pader District

FY 2020/21

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:								
	One incenirator constructed at Pader Health Centre IIIProcurement planning, documentation, sourcing the service providers, management of contracts, payment and exit.							
<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>	9,000	6,750	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	0	0	0	0	0	0

Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:	N/AN/A							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	34,347	25,760	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	34,347	25,760	0	0	0	0	0	0

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:547 Pader District

FY 2020/21

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	N/A		<i>Monthly staff salaries paid, pending arrears paid and those not in the payrolls accessed DHMT facilitated for RBF activities,one day district stakeholders performance review meeting on EPI targeting: (DHO, ADHO-MCH, DHEO), Chairpersons (LCV and LCIII), Subcounty Chiefs ,, RDC, DISO, DHTs and other health practionersMonthl y pay role cleaning, varification and payment of salries. Continous monthly payroll varification,, organising meetings, power point presentation, presentation, discussions and action points produced</i>	Monthly staff salaries paid, pending areas paid and those not in the payrolls accessed pay rolls.	Monthly staff salaries paid, pending areas paid and those not in the payrolls accessed pay rolls	Monthly staff salaries paid, pending areas paid and those not in the payrolls accessed pay rolls	Monthly staff salaries paid, pending areas paid and those not in the payrolls accessed pay rolls
<i>Wage Rec't:</i>	0	0	3,689,092	922,273	922,273	922,273	922,273
<i>Non Wage Rec't:</i>	0	0	50,800	12,700	12,700	12,700	12,700
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	44,065	11,016	11,016	11,016	11,016
Total For KeyOutput	0	0	3,783,957	945,989	945,989	945,989	945,989

Output: 08 83 02Healthcare Services Monitoring and Inspection

Vote:547 Pader District

FY 2020/21

Non Standard Outputs:		<i>N/A</i>	<i>Quality of Data generated improved, Quarterly support supervision and mentorship done, Continous support supervision carried out. All the Zonal data validation centre activated. Intergrated support supervision, SMS alerts, Sourcing for motorcycle for Biostatistician occice to ease reaching health facilities, monthly support supervision</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	19,431	4,858	4,858	4,858	4,858	4,858
Total For KeyOutput	0	0	19,431	4,858	4,858	4,858	4,858	4,858

Vote:547 Pader District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:

A projector purchased for M&E section, 4 incinerator constructed, a placenta pit at Pajule HCIV constructed, Furniture and fixture for Health Board Room purchased, Lawire HCII fenced and 4 two stance latrines constructed. Production of procurement plan, adverts, soliciting service provider, award and finally implementation of the different projects

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	186,671	46,668	46,668	46,668	46,668	46,668
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	186,671	46,668	46,668	46,668	46,668	46,668
<i>Wage Rec't:</i>	3,689,092	2,766,819	3,689,092	922,273	922,273	922,273	922,273	922,273
<i>Non Wage Rec't:</i>	521,460	391,095	854,905	213,726	213,726	213,726	213,726	213,726
<i>Domestic Dev't:</i>	128,829	96,622	186,671	46,668	46,668	46,668	46,668	46,668
<i>External Financing:</i>	362,299	271,724	466,526	116,632	116,632	116,632	116,632	116,632
Total For WorkPlan	4,701,680	3,526,260	5,197,194	1,299,298	1,299,298	1,299,298	1,299,298	1,299,298

Vote:547 Pader District

FY 2020/21

Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 07 81 Pre-Primary and Primary Education</i>							
<i>Class Of OutPut: Higher LG Services</i>							
<i>Output: 07 81 02Primary Teaching Services</i>							
Non Standard Outputs:	Salaries Paid UPE grants transferredPayment of salaries for 834 primary teachers Transfers of UPE grants to 116 primary schools		<i>salaries paidPayment of salaries for 837 primary teachers in 107 school</i>	Salaries paid	Salaries paid	Salaries paid	Salaries paid
<i>Wage Rec't:</i>	6,644,399	4,983,300	7,044,628	1,761,157	1,761,157	1,761,157	1,761,157
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,644,399	4,983,300	7,044,628	1,761,157	1,761,157	1,761,157	1,761,157

Vote:547 Pader District

FY 2020/21

Class Of OutPut: Lower Local Services

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

No. of qualified primary teachers			810	N/A	N/A			
No. of teachers paid salaries			107	Transfer of UPE to schools	Capitation grants transferred			
Non Standard Outputs:	N/A	N/A		Capitation grants transferred	Transfer of capitation grants	UPE grants transferred	Transfer of UPE to 107 primary schools	UPE capitation grants transferred to primary schools
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,019,898	764,924	1,414,830	353,707	353,707	353,707	353,707	353,707
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,019,898	764,924	1,414,830	353,707	353,707	353,707	353,707	353,707

Class Of OutPut: Capital Purchases

Output: 07 81 75 Non Standard Service Delivery Capital

Non Standard Outputs:		N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	3,000	2,250	45,348	11,337	11,337	11,337	11,337	11,337
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	45,348	11,337	11,337	11,337	11,337	11,337

Vote:547 Pader District

FY 2020/21

Output: 07 81 80 Classroom construction and rehabilitation

No. of classrooms constructed in UPE			<i>IN/AN/A</i>	1 Classroom constructed at Kibong P/S	1 classroom constructed at Kibong P/S	1 classroom constructed at Kibong P/S	1 classroom constructed at Kibong P/S
No. of classrooms rehabilitated in UPE			<i>Construction of one block of Two classrooms with an office at Ogago P/S Pajule Sub County Classroom rehabilitated</i>				
Non Standard Outputs:	2 Classroom with office constructed		<i>N/AN/A</i>	N/A	N/A	N/A	N/A
	Construction of 1 block of two classrooms with office at Okworo Primary school in Lapul Sub-county						
<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	40,000	10,000	10,000	10,000	10,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	0	0	40,000	10,000	10,000	10,000	10,000

Output: 07 81 81 Latrine construction and rehabilitation

No. of latrine stances constructed			<i>4 Construction of 5 stance drainable latrine at Tumalyec P/S(Laguti) ,Ogom P/S (Angagura S/C), ST kizito (Awere S/C) and Laminajiko (Puranga S/Cy) primary school</i>	2 Latrine constructed in Tumalyec and Laminwida P/S	2 Latrine constructed in Tumalyec and Laminwida P/S	2 Latrine constructed in Tumalyec and Laminwida P/SS	2 in Tumalyec and Laminwida P/S
Non Standard Outputs:	<i>N/A</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:547 Pader District

FY 2020/21

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	52,000	39,000	88,000	22,000	22,000	22,000	22,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	52,000	39,000	88,000	22,000	22,000	22,000	22,000

Output: 07 81 82Teacher house construction and rehabilitation

No. of teacher houses constructed			<i>1Construction of staff house at Lamin-Nyim primary school in Latanya sub county</i>				
No. of teacher houses rehabilitated			<i>Staff house constructed</i>				
			<i>N/A/N/A</i>				

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	80,000	20,000	20,000	20,000	20,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	80,000	20,000	20,000	20,000	20,000

Output: 07 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture			<i>120Supplies and payment of desks in Rwot-Awich P/S and Papaa P/s in Agagura and Lapul respectively</i>				
			<i>Desk supplied</i>				
			<i>Service provider paid</i>				

Non Standard Outputs:

			<i>N/A N/A</i>	Desk supplied at Kibong and OlworguubP/S	Desk supplied at Kibong and OlworguubP/	Desk supplied at Kibong and OlworguubP/	Desk supplied at Kibong and OlworguubP/
<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	27,201	6,800	6,800	6,800	6,800
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:547 Pader District

FY 2020/21

Total For KeyOutput	0	0	27,201	6,800	6,800	6,800	6,800
----------------------------	----------	----------	---------------	--------------	--------------	--------------	--------------

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Salaries paidPayment of salaries to 837 teachers.		Salaries paidPayment of salaries for 09 government secondary schools	Salaries for secondary school teachers paid	Salaries for secondary school teachers paid	Salaries for secondary school teachers paid	Salaries for secondary school teachers paid
<i>Wage Rec't:</i>	1,727,242	1,295,431	1,889,220	472,305	472,305	472,305	472,305
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,727,242	1,295,431	1,889,220	472,305	472,305	472,305	472,305

Vote:547 Pader District

FY 2020/21

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE			<i>2976Mobilization of students Registration of studentsStudents mobilized Students registered</i>					
No. of students passing O level			<i>400UCE RegistrationCandidates registered</i>					
No. of students sitting O level			<i>500Preparation of resources for UNEB examinationPreparation conducted</i>					
No. of teaching and non teaching staff paid			<i>150Payment of salariesSalaries paid</i>					
Non Standard Outputs:	USE capitation grant transferredtransfer of USE capitation grant to schools		<i>N/AN/A</i>	USE capitation grants paid	USE capitation grants paid	USE capitation grants paid	USE capitation grants paid	
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	503,700	377,775	<i>726,633</i>	181,658	181,658	181,658	181,658	181,658
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	503,700	377,775	<i>726,633</i>	181,658	181,658	181,658	181,658	181,658

Class Of OutPut: Capital Purchases

Vote:547 Pader District

FY 2020/21

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:			<i>Classrooms constructedClassroom construction at Ogom Seed SS in Ogom Sub County</i>	Service provider for Ogom Seed SS paid	Service provider for Ogom Seed SS paid	Service provider for Ogom Seed SS paid	Service provider for Ogom Seed SS paid
Rain harvesting tank installed							
5 VIP latrine constructed							
2 VIP latrine constructed							
Installation of rain harvesting tanks in Latanya Seed Secondary school							
Latrine construction for students in Latanya Seed SS							
Latrine construction for staffs in Latanya SS							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	908,096	681,072	937,508	234,377	234,377	234,377	234,377
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	908,096	681,072	937,508	234,377	234,377	234,377	234,377

Output: 07 82 81Administration block rehabilitation

No. of Administration blocks rehabilitated			<i>20Procurement of Laboratory and ICT equipments to kick start Ogom Seed SSLaboratory equipments ans supplies of ICT at Ogom Seed SS procured</i>
--	--	--	--

Vote:547 Pader District

FY 2020/21

Non Standard Outputs:	Administrative blocks constructedConstruction of administrative block in Latanya Seed Secondary school							
<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>	230,914	173,186	201,570	50,393	50,393	50,393	50,393	50,393
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	230,914	173,186	201,570	50,393	50,393	50,393	50,393	50,393

Output: 07 82 83 Laboratories and Science Room Construction

Non Standard Outputs:	Chemistry Laboratory constructedConstruction of chemistry Laboratory in Latanya Seed Secondary school							
<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>	65,000	48,750	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	65,000	48,750	0	0	0	0	0	0

Programme: 07 83 Skills Development

Vote:547 Pader District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries

salaries paid for staff in Kilak and Pajule Technical institutesalaries paid for staff in Kilak and Pajule Technical institute

Non Standard Outputs:

Staff salaries paid
Capitation grants transferred
Payment of staff in Pajule Farm schools and Kilak Corner Technical institute
Transfer of capitation grants to pajule FS and Kilak Corner TI

salaries paid

salaries paid

salaries paid

salaries paid

Wage Rec't:	698,780	524,085	698,780	174,695	174,695	174,695	174,695
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	698,780	524,085	698,780	174,695	174,695	174,695	174,695

Vote:547 Pader District

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 07 83 51 Skills Development Services

Non Standard Outputs:	Capitation grants transferred to skill Development Institution/Transfer of capitation grants to Pajule Technical/ farm schools and Corner Kilak Technical Institute		Capitation grant transferred Transfer of capitation grant to Kilak Corner Technical Insitute and Pajule Farm school	Capitation grant transferred to schools	Capitation grant transferred to schools	Capitation grant transferred to schools	Capitation grant transferred to schools
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	278,910	209,183	278,910	69,728	69,728	69,728	69,728
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	278,910	209,183	278,910	69,728	69,728	69,728	69,728

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:547 Pader District

FY 2020/21

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

Non Standard Outputs:	116 primary school inspected 67 nursery and primary schools inspected Teachers trained on curriculum and pedagogy SMC/PTA trained Community dialogue conducted Support supervision conducted School inspection and supervision Training on curriculum interpretation and pedagogical skills Training of SMC/PTA Community dialogue meeting Support supervision		School inspected Support supervision conducted Training on QEI conducted School inspection Support supervision Training of 30 worst performing	107 primary Schools supervised/inspected 9 secondary schools inspected/monitored	107 primary Schools supervised/inspected 9 secondary schools inspected/monitored	107 primary Schools supervised/inspected 9 secondary schools inspected/monitored	107 primary Schools supervised/inspected 9 secondary schools inspected/monitored
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	186,340	139,755	40,918	10,229	10,229	10,229	10,229
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	34,000	25,500	279,533	69,883	69,883	69,883	69,883
Total For KeyOutput	220,340	165,255	320,451	80,113	80,113	80,113	80,113

Output: 07 84 02 Monitoring and Supervision Secondary Education

Non Standard Outputs:	13 secondary schools inspected Inspection and support supervision of all secondary schools		secondary schools monitored and supervised Monitoring and supervision of all secondary schools	Secondary schools inspected, supervised and monitored	Secondary schools inspected, supervised and monitored	Secondary schools inspected, supervised and monitored	Secondary schools inspected, supervised and monitored
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	42,250	31,687	4,000	0	0	0	4,000

Vote:547 Pader District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	42,250	31,687	4,000	0	0	0	4,000

Output: 07 84 03Sports Development services

Non Standard Outputs:	Athletic competition organized Ball games organized MDD activated implemented Co-curricular activities implementation	<i>Teachers trained Athletics competition conducted Ball games conducted Girl Guides camping done MDD competition organized Sports activity monitoredTraining of the Games teachers Organizing of ball games Girl guide camping Organizing MDD competitions at all levels Monitoring of Sports activities</i>	Sports development activities implemented	Sports development activities implemented	Sports development activities implemented	Sports development activities implemented
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	81,653	61,240	30,000	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	81,653	61,240	30,000	7,500	7,500	7,500

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:	N/A	<i>Staff and SMC trainedTraining of Headteachers and School Management Committees on their roles and responsibilities</i>	SMC /PTA and Headteachers trained	SMC /PTA and Headteachers trained	SMC /PTA and Headteachers trained	SMC /PTA and Headteachers trained
------------------------------	-----	---	-----------------------------------	-----------------------------------	-----------------------------------	-----------------------------------

Vote:547 Pader District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	10,000	2,500	2,500	2,500	2,500

Output: 07 84 05 Education Management Services

Non Standard Outputs:	Primary and Secondary schools inspected Teachers trained on curriculum interpretations SMC and stakeholders oriented on QEI Adolescents developments implementedInspection of 116 primary schools and 08 secondary schools Training of teachers on curriculum interpretation under QEI Orientation meeting on QEI MDD equipment supplies to 15 selected QEI schools		Salaries paid Monitoring and supervision of schools conducted Quarterly reports submitted Payment of salaries for the district based human resources support supervision of schools Monitoring Reporting	Wages paid QEI activities implemented Education system managed	Wages paid QEI activities implemented Education system managed	Wages paid QEI activities implemented Education system managed	Wages paid QEI activities implemented Education system managed
<i>Wage Rec't:</i>	55,846	41,885	65,429	16,357	16,357	16,357	16,357
<i>Non Wage Rec't:</i>	100,000	75,000	31,212	7,803	7,803	7,803	7,803
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	399,183	299,387	156,000	39,000	39,000	39,000	39,000
Total For KeyOutput	555,029	416,272	252,641	63,160	63,160	63,160	63,160

Vote:547 Pader District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	N/A		<i>school construction monitored supplies og goods monitoredMonitoring of Ogom Seed SS Monitoring Classroom construction at Kibong Monitoring the construction of staff house at Lamin-nyim Monitoring of supplies of desk</i>	Ogom Seed SS monitored	Ogom Seed SS monitored	Ogom Seed SS monitored	Ogom Seed SS monitored
				Staff house at Lamin-nyim monitored	Staff house at Lamin-nyim monitored	Staff house at Lamin-nyim monitored	Staff house at Lamin-nyim monitored
				classroom at Kibong monitored	classroom at Kibong monitored	classroom at Kibong monitored	classroom at Kibong monitored
<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	59,687	14,922	14,922	14,922	14,922
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	59,687	14,922	14,922	14,922	14,922

Programme: 07 85 Special Needs Education

Vote:547 Pader District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:

Salary paid SNE units operational Assessment for SNE conducted Refresher training on SNE Follow-up of SNE done Payment of salary for education officer(Special needs) Assessments of SNE Refresher training on SNE Followup of SNE

<i>Wage Rec't:</i>	9,582	7,187	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,900	5,175	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>	52,350	39,263	50,000	12,500	12,500	12,500	12,500
Total For KeyOutput	68,832	51,624	55,000	13,750	13,750	13,750	13,750
<i>Wage Rec't:</i>	9,135,850	6,851,888	9,698,057	2,424,514	2,424,514	2,424,514	2,424,514
<i>Non Wage Rec't:</i>	2,249,651	1,687,238	2,541,503	634,376	634,376	634,376	638,376
<i>Domestic Dev't:</i>	1,259,010	944,258	1,479,314	369,829	369,829	369,829	369,829
<i>External Financing:</i>	485,533	364,150	485,533	121,383	121,383	121,383	121,383
Total For WorkPlan	13,130,045	9,847,533	14,204,407	3,550,102	3,550,102	3,550,102	3,554,102

Vote:547 Pader District

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 04 81 District, Urban and Community Access Roads</i>							
<i>Class Of OutPut: Higher LG Services</i>							
<i>Output: 04 81 04Community Access Roads maintenance</i>							
Non Standard Outputs:	Office Administrative Works achieved	<i>Office Administrative Works achieved</i>					
	Computer supplies and Information Technology (IT) Computer supplies and Information Technology (IT) Welfare and Entertainment Welfare and Entertainment Printing, Stationery, Photocopying and Binding Subscriptions Electricity Water Cleaning and Sanitation Travel inland	<i>Office Administrative Works achieved</i>					
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	25,694	19,270	0	0	0	0
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	25,694	19,270	0	0	0	0

Output: 04 81 05District Road equipment and machinery repaired

Vote:547 Pader District

FY 2020/21

Non Standard Outputs:	District equipment routinely repaired and serviced Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance – Machinery, Equipment & Furniture Maintenance – Machinery, Equipment & Furniture	<i>District equipment routinely repaired and serviced District equipment routinely repaired and serviced</i>	<i>Equipment and machines maintained; Works dept vehicles and motorcycles repaired repair and services for machines and plants; vehicles and motorcycles repaired</i>	Equipment and machines maintained; Works dept vehicles and motorcycles repaired	Equipment and machines maintained; Works dept vehicles and motorcycles repaired	Equipment and machines maintained; Works dept vehicles and motorcycles repaired	Equipment and machines maintained; Works dept vehicles and motorcycles repaired
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	57,000	42,750	64,000	16,000	16,000	16,000	16,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	57,000	42,750	64,000	16,000	16,000	16,000	16,000

Output: 04 81 08 Operation of District Roads Office

Non Standard Outputs:	Salary for works dept staff paid on monthly basis (12time)Compile staff list for salary payment	<i>Salary for works dept staff paid on monthly basis (12time)Salary for works dept staff paid on monthly basis (12time)</i>	<i>Salary for Works Dept staff Paid fpr 12 months; Office Administrative expenses paidPay salary to Works Dept staff; Office Administrative expenses</i>	Salary for Works Dept staff Paid fpr 3 months; Office Administrative expenses paid	Salary for Works Dept staff Paid fpr 3 months; Office Administrative expenses paid	Salary for Works Dept staff Paid fpr 3 months; Office Administrative expenses paid	Salary for Works Dept staff Paid fpr 3 months; Office Administrative expenses paid
Wage Rec't:	144,522	108,392	144,522	36,131	36,131	36,131	36,131
Non Wage Rec't:	0	0	28,900	7,225	7,225	7,225	7,225
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	144,522	108,392	173,422	43,356	43,356	43,356	43,356

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

Vote:547 Pader District

FY 2020/21

Non Standard Outputs:	CAR activities supported by HLG staff and council committeeField monitoring (LRR) Expenses-2019 Purchase of stationery (UCG) Field Stationery-2021 Supervision (UCG) Others-2041	<i>CAR activities supported by HLG staff and council committee</i>	<i>Monitoring of Works by Council committee quarterly; medical Expenses to the staff; incapacity and death benefits to staffJoint Field monitoring by Council and tech staff</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,160	7,620	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	10,160	7,620	0	0	0	0	0	0

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	Quarterly reportsfield monitoring and supervision	<i>1 Quarterly report1 Quarterly report</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	123,053	92,290	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	123,053	92,290	0	0	0	0	0	0

Vote:547 Pader District

FY 2020/21

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

No. of bottlenecks cleared on community Access Roads			<i>1Construction of perimeter Walls and Gate, guard houseConstruction of 120m perimeter wall fence in Works Department</i>		120Construction of 120m perimeter wall fence in Works Department			
Non Standard Outputs:	Activity report for each sub countyField monitoring and supervision	<i>Activity report for each sub county</i>	<i>Contract documentation completed and Contract implemented preparation of Contract document, Contract supervision and mangement</i>	Contract documentation completed and Contract implemented	Contract documentation completed and Contract implemented	Contract documentation completed and Contract implemented		
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	104,698	78,523	0	0	0	0	0
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	104,698	78,523	0	0	0	0	0

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained			<i>30.5Grading, spot graveling and drainage worksArum-Puranga-15.2km Latanya-Dure-15.3Km</i>		15.2Arum Puranga Road	15.3Latanya-Dure 15.3		
Length in Km of District roads routinely maintained			<i>492Grass cutting, grubbing, drainage cleaning, sopt filling, road clearing of obstacles492Km routinely maintained</i>	492492Km routinely maintained in the month of Sept	492492Km routinely maintained Nov		492492Km routinely maintained in the month of April and May	

Vote:547 Pader District

FY 2020/21

Non Standard Outputs:	Monthly reportsField monitoring and supervision	3 Monthly reports3 Monthly reports	Monthly Reports on Field monitoring and supervision Monthly Field monitoring and supervision	Monthly Reports on Field monitoring and supervision	Monthly Reports on Field monitoring and supervision	Monthly Reports on Field monitoring and supervision	Monthly Reports on Field monitoring and supervision
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	488,283	366,213	549,374	137,344	137,344	137,344	137,344
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	488,283	366,213	549,374	137,344	137,344	137,344	137,344

Vote:547 Pader District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 04 81 74 Bridges for District and Urban Roads

Non Standard Outputs:	Quarterly reports Quarterly reports	1 Quarterly report Quarterly report						
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:	512,002	384,002	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	512,002	384,002	0	0	0	0	0	0

Output: 04 81 80 Rural roads construction and rehabilitation

Non Standard Outputs:	Field monitoring report monitoring and supervision	Field monitoring report Field monitoring report	Sub grade preparation priming and lay of chippings Tarmacking of Lapul-Atanga Road Construction reports Environmental assessment Engineering Desings Field supervision and monitorings	Design; contract documentation; contract implementation supervision and reports				
Length in Km. of rural roads constructed				1.5Tarmacking of Lapul-Atanga Road Single surface dressing with sand capping				
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:	14,640	10,980	512,002	170,667	170,667	170,667	170,667	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	14,640	10,980	512,002	170,667	170,667	170,667	170,667	0

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Vote:547 Pader District

FY 2020/21

Output: 04 82 01 Buildings Maintenance

Non Standard Outputs:	Works Dept building maintained, Plans approved	Minor repairs of building, Building and other plans approved	Building maintained Repair of minor works and structures					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	0	0	0	0	0	0

Output: 04 82 02 Vehicle Maintenance

Non Standard Outputs:	N/A		Vehicles maintained Allowances for Services and repair of vehicles	Vehicles maintained	Vehicles maintained	Vehicles maintained	Vehicles maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,191	9,143	2,096	524	524	524	524
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,191	9,143	2,096	524	524	524	524

Output: 04 82 03 Plant Maintenance

Non Standard Outputs:	N/A		Plants maintained Repair and services of Plants				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:547 Pader District

FY 2020/21

Total For KeyOutput		3,000	2,250	0	0	0	0	0
Output: 04 82 04Electrical Installations/Repairs								
Non Standard Outputs:	Electrical ans solar system maintainedPurchase of bulbs, solar batteries ans accesories			Solar system maintainedPurchase of Batteries; and minor electrical works	Solar system maintained	Solar system maintained		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	4,037	2,018	2,018	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	4,037	2,018	2,018	0	0	0
<i>Wage Rec't:</i>	144,522	108,392	144,522	36,131	36,131	36,131	36,131	36,131
<i>Non Wage Rec't:</i>	831,080	623,310	648,407	163,111	163,111	161,093	161,093	161,093
<i>Domestic Dev't:</i>	526,642	394,982	512,002	170,667	170,667	170,667	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	1,502,244	1,126,683	1,304,931	369,909	369,909	367,890	197,223	

Vote:547 Pader District

FY 2020/21

Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs	
<i>Programme: 09 81 Rural Water Supply and Sanitation</i>								
<i>Class Of OutPut: Higher LG Services</i>								
<i>Output: 09 81 01Operation of the District Water Office</i>								
Non Standard Outputs:	quartering monitoring of 08 borehole payment of water staffs salaries 02 regular data collectionmonitorin g salary payment regular data collection		<i>payment of salary, DWO staffs, purchase of fuel, monitoring and supervision, maintenance of equipment payment of salary, DWO staffs, purchase of fuel, monitoring and supervision, maintenance of equipment</i>	OPERATION OF DWO to facilitate function of the department in term of fuel, allowances and purchase of small office equipment and payment of salary for departmental staffs	OPERATION OF DWO to facilitate function of the department in term of fuel, allowances and purchase of small office equipment and payment of salary for departmental staffs	OPERATION OF DWO to facilitate function of the department in term of fuel, allowances and purchase of small office equipment and payment of salary for departmental staffs	OPERATION OF DWO to facilitate function of the department in term of fuel, allowances and purchase of small office equipment and payment of salary for departmental staffs	
	<i>Wage Rec't:</i>	24,800	18,600	24,800	6,200	6,200	6,200	6,200
	<i>Non Wage Rec't:</i>	14,708	11,031	32,595	7,984	7,984	7,984	8,642
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	39,508	29,631	57,395	14,184	14,184	14,184	14,842

Output: 09 81 02Supervision, monitoring and coordination

Vote:547 Pader District

FY 2020/21

No. of supervision visits during and after construction	<i>4Quarterly and routine support supervision done, activities implementation monitored and different sites inspected. Quarterly and routine support supervision done, activities implementation monitored and different sites inspected.</i>	44	44	44	44
No. of District Water Supply and Sanitation Coordination Meetings	<i>4four district water supply and sanitation ordination meeting heldfour district water supply and sanitation ordination meeting held</i>	4	4	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>4four mandatory public notices displayed with financial informationfour mandatory public notices displayed with financial information</i>				
No. of sources tested for water quality	<i>3three water quality testing done in three quartersthree water quality testing done in three quarters</i>				

Vote:547 Pader District

FY 2020/21

No. of water points tested for quality			<i>4</i> Quarterly and routine support supervision done, activities implementation monitored and different sites inspected.	74	74	74	74
Non Standard Outputs:	No special non standard activity available to attract special plan.No special non standard activity which requires special plan.		N/A/N/A	quarterly monitoring and supervision	quarterly monitoring and supervision	quarterly monitoring and supervision	quarterly monitoring and supervision
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,628	5,721	12,740	3,185	3,185	3,185	3,185
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,628	5,721	12,740	3,185	3,185	3,185	3,185

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

% of rural water point sources functional (Gravity Flow Scheme)			n/a				
No. of water points rehabilitated			<i>404</i> water points rehabilitated in four sub county of puranga, pajule, lapul, angagura04 water points rehabilitated in four sub county of puranga, pajule, lapul, angagura				

Vote:547 Pader District

FY 2020/21

No. of water pump mechanics, scheme attendants and caretakers trained

4hpm train to handle repair of water points hpm train to handle repair of water points

Non Standard Outputs:

purchase of quarterly stationaries for office operation
 procuring of fuel for office operation
 maintenance of vehechle and 04 motorcycles
 purchase of fuel and stationaries
 maintenance of motor vehechle and motor cycles

O&M support for office O&M support for office O&M support for office O&M support for office

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,800	5,850	18,459	4,615	4,615	4,615	4,615
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,800	5,850	18,459	4,615	4,615	4,615	4,615

Output: 09 81 04Promotion of Community Based Management

Vote:547 Pader District

FY 2020/21

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

4 Sub County sub county advocacy meeting and District level advocacy meetings in the district headquarter and Sub Counties respectively
Inter Sub County Sub County sub county advocacy meeting and District level advocacy meetings in the district headquarter and Sub Counties respectively

4Inter Sub County Sub County sub county advocacy meeting and District level advocacy meetings in the district headquarter and Sub Counties respectively

4Inter Sub County Sub County sub county advocacy meeting and District level advocacy meetings in the district headquarter and Sub Counties respectively

4Inter Sub County Sub County sub county advocacy meeting and District level advocacy meetings in the district headquarter and Sub Counties respectively

4Inter Sub County Sub County sub county advocacy meeting and District level advocacy meetings in the district headquarter and Sub Counties respectively

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

120Trained WUC Women leadership, gender and LC1s executives on Wash Governance
Trained WUC Women leadership, gender and LC1s executives on Wash Governance

20Trained WUC Women leadership, gender and LC1s executives on Wash Governance

20Trained WUC Women leadership, gender and LC1s executives on Wash Governance

20Trained WUC Women leadership, gender and LC1s executives on Wash Governance

20Trained WUC Women leadership, gender and LC1s executives on Wash Governance

No. of water and Sanitation promotional events undertaken

8Meeting with Clans leaders held, Door to door inspection of hygiene and sanitation in the community done.
Meeting with Clans leaders held, Door to door inspection of hygiene and sanitation in the community done.

4meeting with WASH stakeholders, training WUC, Advocacy meeting, community sensitization

4meeting with WASH stakeholders, training WUC, Advocacy meeting, community sensitization

4meeting with WASH stakeholders, training WUC, Advocacy meeting, community sensitization

4meeting with WASH stakeholders, training WUC, Advocacy meeting, community sensitization

Vote:547 Pader District

FY 2020/21

No. of Water User Committee members trained		<i>120120 members of the water users committees for both new and old water sources formed and trained</i>	6060 WUC trained	6060 WUC trained	6060 WUC trained	6060 WUC trained	6060 WUC trained
No. of water user committees formed.		<i>1414 WATER AND SANITATION COMMITTEES FORMED</i>	14formation and training water users committee	14formation and training water users committee	14formation and training water users committee	14formation and training water users committee	14formation and training water users committee
Non Standard Outputs:	No special plan in the department .No special plan for any non standard out put in the department.	<i>N/A/N/A</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,286	8,464	17,026	4,257	4,257	4,257	4,257
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,286	8,464	17,026	4,257	4,257	4,257	4,257

Output: 09 81 05Promotion of Sanitation and Hygiene

Vote:547 Pader District

FY 2020/21

Non Standard Outputs:	No special non standard activity available in the department that requires special plan.No special non standard activity in the department that requires special plan.		<i>improvement of sanitation within the villages 20 of them, community advocacy</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,476	1,857	6,755	1,689	1,689	1,689	1,689
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,476	1,857	6,755	1,689	1,689	1,689	1,689

Class Of OutPut: Capital Purchases

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	trigging 20 villages odf verification of 20 villages sanitation week in 20 villagestrigging odf verification sanitation week		<i>carryout sanitation activities in 20 villages ie CLTS , follow up, sanitation week promotion carryout sanitation activities in 20 villages ie CLTS , follow up, sanitation week promotion</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>	19,802	14,851	28,375	7,094	7,094	7,094	7,094
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,802	14,851	28,375	7,094	7,094	7,094	7,094

Output: 09 81 80Construction of public latrines in RGCs

Vote:547 Pader District

FY 2020/21

No. of public latrines in RGCs and public places		<i>1Constructed 4-stances Public Drain-able Latrine in the sub county</i>	<i>Constructed 4-stances Public Drain-able Latrine in the sub county</i>	<i>Constructed 4-stances Public Drain-able Latrine in the sub county</i>	<i>Constructed 4-stances Public Drain-able Latrine in the sub county</i>	<i>Constructed 4-stances Public Drain-able Latrine in the sub county</i>
Non Standard Outputs:	No special non standard activity that requires special plan.The department does not have special Non standard activity that requires specific plan.	<i>N/A/N/A</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	25,000	18,750	24,195	6,049	6,049	6,049
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	25,000	18,750	24,195	6,049	6,049	6,049

Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	<i>1111 BOREHOLES TO BE DRILLED AND FOUR BOREHOLES TO BE REHABILITATED 11 Boreholes to be drilled in the Sub County of Angagura, Atanga, Laguti, Acholibur, Lapul, Awere,</i>	<i>10drilling of boreholes and rehabilitation of old boreholes in all sub counties</i>	<i>10drilling of boreholds and rehabilitation of old boreholes in all sub counties</i>	<i>10drilling of boreholds and rehabilitation of old boreholes in all sub counties</i>	<i>10drilling of boreholds and rehabilitation of old boreholes in all sub counties</i>

Vote:547 Pader District

FY 2020/21

No. of deep boreholes rehabilitated		22Rehabilitation of boreholes in various sub counties22		4sub county of Lapul, Pajule, Angagura and Latany	4sub county of Lapul, Pajule, Angagura and Latany	4sub county of Lapul, Pajule, Angagura and Latany	4sub county of Lapul, Pajule, Angagura and Latany
Non Standard Outputs:		There is no special non standard activity that requires special plan. There is no special non standard activity that requires special plan in the department		N/A/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>	218,005	163,503	486,118	121,530	121,530	121,530	121,530
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	218,005	163,503	486,118	121,530	121,530	121,530	121,530
<i>Wage Rec't:</i>	24,800	18,600	24,800	6,200	6,200	6,200	6,200
<i>Non Wage Rec't:</i>	43,898	32,924	87,575	21,729	21,729	21,729	22,387
<i>Domestic Dev't:</i>	262,807	197,105	538,688	134,672	134,672	134,672	134,672
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	331,505	248,628	651,063	162,601	162,601	162,601	163,259

Vote:547 Pader District

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 09 83 Natural Resources Management							
Class Of OutPut: Higher LG Services							
Output: 09 83 01Districts Wetland Planning , Regulation and Promotion							
Non Standard Outputs:	Staff salaries paid (4 male & 4 female), duty allowance, District compound cleaning service paid for. Sub-county Stakeholders/comm unity sensitization on natural resources held. Staff salaries paid, duty allowance paid Staff appraiser, supervision, mobilization, monitoring and report production and Payment for compound clearing done	Government staff (4 male and female staff), duty allowances paid, District compound cleaning service paid for. Government staff (4 male and female staff), duty allowances paid, District compound cleaning service paid for.	8 staff salaries (4 male and 4 female staff) paid, duty allowances paid, salaries arrears paid and arrears for compound cleaning payment of 8 staff salaries (4 male and 4 female), payment of duty allowances, salaries arrears and arrears for compound cleaning paid.	8 Staff Salaries (4 male and female) paid, duty allowances paid, salaries arrears paid compound cleaning paid.	8 Staff Salaries (4 male and female) paid, duty allowances paid, salaries arrears paid compound cleaning paid.	8 Staff Salaries (4 male and female) paid, duty allowances paid, salaries arrears paid compound cleaning paid.	8 Staff Salaries (4 male and female) paid, duty allowances paid, salaries arrears paid compound cleaning paid.
Wage Rec't:	108,201	81,151	123,201	30,800	30,800	30,800	30,800
Non Wage Rec't:	23,662	17,747	13,000	3,250	3,250	3,250	3,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	131,863	98,897	136,201	34,050	34,050	34,050	34,050

Output: 09 83 03Tree Planting and Afforestation

Vote:547 Pader District

FY 2020/21

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

10Planting of public- private commercial forest, establishment of woodlots in local forest reserves, sub-counties and schools4 Ha of 5 Public - private commercial forest planted, 2 woodlots established, 250,000 trees established and maintained in Local forest reserves, 12 sub-counties, 4 health centers and 4 schools.

24 Ha of 5 Public - private commercial forest planted, 2 woodlots established, 250,000 trees established and maintained in Local forest reserves, 12 sub-counties, 4 health centers and 4 schools.

24 Ha of 5 Public - private commercial forest planted, 2 woodlots established, 250,000 trees established and maintained in Local forest reserves, 12 sub-counties, 4 health centers and 4 schools.

24 Ha of 5 Public - private commercial forest planted, 2 woodlots established, 250,000 trees established and maintained in Local forest reserves, 12 sub-counties, 4 health centers and 4 schools.

24 Ha of 5 Public - private commercial forest planted, 2 woodlots established, 250,000 trees established and maintained in Local forest reserves, 12 sub-counties, 4 health centers and 4 schools.

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

50Training in seed bed preparation, nurturing and transplantation25 men and women trained in seed bed preparation, nurturing and transplantation.

1025 men and women trained in seed bed preparation, nurturing and transplantation.

1525 men and women trained in seed bed preparation, nurturing and transplantation.

1025 men and women trained in seed bed preparation, nurturing and transplantation.

1525 men and women trained in seed bed preparation, nurturing and transplantation.

Vote:547 Pader District

FY 2020/21

Non Standard Outputs:

procurement and distribution of herbicides to local farmers procurement of services	<i>procurement and distribution of herbicides to local farmers procurement and distribution of herbicides to local farmers</i>	<i>6 community central nurseries established and maintained and trained local community in operation of tree nursery beds in Pader, Pajule, Acholibur and Atanga Sub-County Establishme nt and maintenance of community tree nurseries in Puranga and training of local community in the operations tree nursery beds</i>	6 community central nurseries established and maintained and trained local community in operation of tree nursery beds in Pader, Pajule, Acholibur and Atanga Sub-County	6 community central nurseries established and maintained and trained local community in operation of tree nursery beds in Pader, Pajule, Acholibur and Atanga Sub-County	6 community central nurseries established and maintained and trained local community in operation of tree nursery beds in Pader, Pajule, Acholibur and Atanga Sub-County	6 community central nurseries established and maintained and trained local community in operation of tree nursery beds in Pader, Pajule, Acholibur and Atanga Sub-County
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,802	2,101	1,000	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For Key Output	2,802	2,101	1,000	250	250	250

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

No. of Agro forestry Demonstrations	<i>20 Training of selected community members on fuel saving technology and water shed management Trained selected community members on fuel saving technology and water shed management</i>	5 Trained selected community members on fuel saving technology and water shed management	5 Trained selected community members on fuel saving technology and water shed management	5 Trained selected community members on fuel saving technology and water shed management	5 Trained selected community members on fuel saving technology and water shed management
-------------------------------------	---	--	--	--	--

Vote:547 Pader District

FY 2020/21

No. of community members trained (Men and Women) in forestry management	<i>20Training of selected community members on fuel saving technology and water shed management10 men and 10 women trained on fuel saving technology and water shed management</i>	510 men and 10 women trained on fuel saving technology and water shed management	510 men and 10 women trained on fuel saving technology and water shed management	510 men and 10 women trained on fuel saving technology and water shed management	510 men and 10 women trained on fuel saving technology and water shed management
Non Standard Outputs:	<i>The District Forestry Office, 14 LLGs and police equipped to implement forestry laws, regulations, guidelines, policy and plans.Equipping the District Forestry Office, 14 LLGs and police to implement forestry laws, regulations, guidelines, policy and plans.</i>	The District Forestry Office, 14 LLGs and police equipped to implement forestry laws, regulations, guidelines, policy and plans.	The District Forestry Office, 14 LLGs and police equipped to implement forestry laws, regulations, guidelines, policy and plans.	The District Forestry Office, 14 LLGs and police equipped to implement forestry laws, regulations, guidelines, policy and plans.	The District Forestry Office, 14 LLGs and police equipped to implement forestry laws, regulations, guidelines, policy and plans.
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250

Output: 09 83 05Forestry Regulation and Inspection

Vote:547 Pader District

FY 2020/21

No. of monitoring and compliance surveys/inspections undertaken			<i>24 compliance monitoring in the all sub-counties and Town Council. 20 compliance monitoring and surveys undertaken 11 sub-counties and 3 Town Council.</i>	620 compliance monitoring and surveys undertaken 11 sub-counties and 3 Town Council.	620 compliance monitoring and surveys undertaken 11 sub-counties and 3 Town Council.	620 compliance monitoring and surveys undertaken 11 sub-counties and 3 Town Council.	620 compliance monitoring and surveys undertaken 11 sub-counties and 3 Town Council.
Non Standard Outputs:	N/AN/A	<i>Revenue collection from forest products, compliance with forestry law and regulation</i>	<i>N compliance monitoring in the all sub-counties and Town Council. A Conduct compliance monitoring in the all sub-counties and Town Council. N/A</i>	Compliance monitoring in the all sub-counties and Town Council done.	Compliance monitoring in the all sub-counties and Town Council done.	Compliance monitoring in the all sub-counties and Town Council done.	Compliance monitoring in the all sub-counties and Town Council done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	1,666	416	416	416	416
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	1,666	416	416	416	416

Output: 09 83 06 Community Training in Wetland management

Vote:547 Pader District

FY 2020/21

No. of Water Shed Management Committees formulated			<i>4Assessment of wetland ecosystems, sensitization of local community in wetland wise use, formulation and training of watershed management committees (1/3 women)</i>	<i>Assessment of wetland ecosystems, sensitization of local community in wetland wise use, formulation and training of watershed management committees (1/3 women) conducted</i>	<i>Assessment of wetland ecosystems, sensitization of local community in wetland wise use, formulation and training of watershed management committees (1/3 women) conducted</i>	<i>Assessment of wetland ecosystems, sensitization of local community in wetland wise use, formulation and training of watershed management committees (1/3 women) conducted</i>	<i>Assessment of wetland ecosystems, sensitization of local community in wetland wise use, formulation and training of watershed management committees (1/3 women) conducted</i>
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,674	2,006	2,805	701	701	701	701
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,674	2,006	2,805	701	701	701	701

Vote:547 Pader District

FY 2020/21

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored			2Restoration of degraded ecosystem 210 Ha. (5) of degraded ecosystem delalinated and restored	1210 Ha. (5) of degraded ecosystem delalinated and restored	1210 Ha. (5) of degraded ecosystem delalinated and restored	1210 Ha. (5) of degraded ecosystem delalinated and restored	1210 Ha. (5) of degraded ecosystem delalinated and restored
No. of Wetland Action Plans and regulations developed			2Demarcation and restoration of wetlands in Pader Town Council and Laguti Sub-County2 wetlands in Pader Town Council and Laguti Sub-County demarcated and restored	12 wetlands in Pader Town Council and Laguti Sub-County demarcated and restored	12 wetlands in Pader Town Council and Laguti Sub-County demarcated and restored	12 wetlands in Pader Town Council and Laguti Sub-County demarcated and restored	12 wetlands in Pader Town Council and Laguti Sub-County demarcated and restored
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,674	2,006	18,000	4,500	4,500	4,500	4,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,674	2,006	18,000	4,500	4,500	4,500	4,500

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			50Environmental screening, compliance monitoring and surveys in 11 sub-counties and 3 Town Council.50 environmental screening, compliance monitoring and surveys undertaken in 11 sub-counties and 3 Town Council.	1050 environmental screening, compliance monitoring and surveys undertaken in 11 sub-counties and 3 Town Council.	1550 environmental screening, compliance monitoring and surveys undertaken in 11 sub-counties and 3 Town Council.	1050 environmental screening, compliance monitoring and surveys undertaken in 11 sub-counties and 3 Town Council.	1050 environmental screening, compliance monitoring and surveys undertaken in 11 sub-counties and 3 Town Council.
---	--	--	---	---	---	---	---

Vote:547 Pader District

FY 2020/21

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,309	1,732	1,842	460	460	460	460
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,309	1,732	1,842	460	460	460	460

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

Vote:547 Pader District

FY 2020/21

No. of new land disputes settled within FY

<p><i>5Coordination 12 land management activities, titling 1 piece of land at the District Headquarters, 4 monitoring of the Area Land Committee, 4 community sensitization and mediation sessions as away mitigation of land disputes, 12 general operations and administration done and 4 technical consultation on land matters coordinated 12 land management activities, titled 1 piece of land at the District Headquarters, 4 monitoring of the Area Land Committee, conducted 4 community sensitization and mediation sessions as away mitigation of land disputes, 12 general operations and administration done and 4 technical consultation on land matters conducted.</i></p>	<p>1Coordinated 12 land management activities, titled 1 piece of land at the District Headquarters, 4 monitoring of the Area Land Committee, conducted 4 community sensitization and mediation sessions as away mitigation of land disputes, 12 general operations and administration done and 4 technical consultation on land matters conducted.</p>	<p>2Coordinated 12 land management activities, titled 1 piece of land at the District Headquarters, 4 monitoring of the Area Land Committee, conducted 4 community sensitization and mediation sessions as away mitigation of land disputes, 12 general operations and administration done and 4 technical consultation on land matters conducted.</p>	<p>1Coordinated 12 land management activities, titled 1 piece of land at the District Headquarters, 4 monitoring of the Area Land Committee, conducted 4 community sensitization and mediation sessions as away mitigation of land disputes, 12 general operations and administration done and 4 technical consultation on land matters conducted.</p>	<p>1Coordinated 12 land management activities, titled 1 piece of land at the District Headquarters, 4 monitoring of the Area Land Committee, conducted 4 community sensitization and mediation sessions as away mitigation of land disputes, 12 general operations and administration done and 4 technical consultation on land matters conducted.</p>
---	--	--	--	--

Vote:547 Pader District

FY 2020/21

Non Standard Outputs:	N/AN/A	N/AN/A	<i>Trained Area Land Committee on the functions and general land matters, systematic demarcation of private land boundaries done to mitigate land disputes.Training Area Land Committee on the functions and general land matters, systematic demarcation of private land boundaries to mitigate land disputes.</i>	Trained Area Land Committee on the functions and general land matters, systematic demarcation of private land boundaries done to mitigate land disputes.	Trained Area Land Committee on the functions and general land matters, systematic demarcation of private land boundaries done to mitigate land disputes.	Trained Area Land Committee on the functions and general land matters, systematic demarcation of private land boundaries done to mitigate land disputes.	Trained Area Land Committee on the functions and general land matters, systematic demarcation of private land boundaries done to mitigate land disputes.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,784	5,088	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,784	5,088	3,000	750	750	750	750

Output: 09 83 11Infrastructure Planning

Vote:547 Pader District

FY 2020/21

Non Standard Outputs:

Conducted community sensitization on Physical Planning aspects, detailed structural and Physical Development plans done, District Physical Planning Committee held and report submitted to the Ministry of Lands, Housing and Urban Development. Community sensitization on the importance of Physical Planning and orderly development, Drawing detailed Physical Development plans, District/ Sub-County Physical Planning Committee to approve Structural and detailed physical plans and submission reports to line Ministry.	<i>Conducted community sensitization on Physical Planning aspects, detailed Physical Development plans done, District Physical Planning Committee held and report submitted to the Ministry of Lands, Housing and Urban Development and approval of building plans (both men and women).</i>	<i>Technical backstopping of the Sub-County Physical Planning Committee done, Preparation of Physical Development Plan done, 2 structure and detailed plans drawn, streets in Dura Trading center open and 4 District Physical Physical Committee meeting held and report submitted to Ministry of Lands, Housing and Urban Development.</i>	Technical backstopping of the Sub-County Physical Planning Committee done, Preparation of Physical Development Plan done, 2 structure and detailed plans drawn, streets in Dura Trading center open and 4 District Physical Physical Committee meeting held and report submitted to Ministry of Lands, Housing and Urban Development.	Technical backstopping of the Sub-County Physical Planning Committee done, Preparation of Physical Development Plan done, 2 structure and detailed plans drawn, streets in Dura Trading center open and 4 District Physical Physical Committee meeting held and report submitted to Ministry of Lands, Housing and Urban Development.	Technical backstopping of the Sub-County Physical Planning Committee done, Preparation of Physical Development Plan done, 2 structure and detailed plans drawn, streets in Dura Trading center open and 4 District Physical Physical Committee meeting held and report submitted to Ministry of Lands, Housing and Urban Development.	Technical backstopping of the Sub-County Physical Planning Committee done, Preparation of Physical Development Plan done, 2 structure and detailed plans drawn, streets in Dura Trading center open and 4 District Physical Physical Committee meeting held and report submitted to Ministry of Lands, Housing and Urban Development.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	6,309	4,732	3,000	750	750	750
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

Vote:547 Pader District

FY 2020/21

Total For KeyOutput 6,309 4,732 3,000 750 750 750 750

Class Of OutPut: Capital Purchases

Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

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

12 Natural Resources management services activities coordinated, 12 general operation and administration conducted, community sensitization of the importance of natural resources, land matters, environment, forestry and physical planning done, technical consultation on natural resources for example land done, titled 1 piece of land at the District Headquarters, 4 mediation sessions on land disputes, 4 supervision and monitoring of Area land committee done, environmental monitoring and compliance done, tree planting, structure and detailed plans drawn, District Physical Planning Committee meetings held and reports submitted to the Ministry.12

12 Natural Resources management services activities coordinated, 12 general operation and administration conducted, community sensitization of the importance of natural resources, land matters, environment, forestry and physical planning done, technical consultation on natural resources for example land done, titled 1 piece of land at the District Headquarters, 4 mediation sessions on land disputes, 4 supervision and monitoring of Area land committee done.

12 Natural Resources management services activities coordinated, 12 general operation and administration conducted, community sensitization of the importance of natural resources, land matters, environment, forestry and physical planning done, technical consultation on natural resources for example land done, titled 1 piece of land at the District Headquarters, 4 mediation sessions on land disputes, 4 supervision and monitoring of Area land committee done.

12 Natural Resources management services activities coordinated, 12 general operation and administration conducted, community sensitization of the importance of natural resources, land matters, environment, forestry and physical planning done, technical consultation on natural resources for example land done, titled 1 piece of land at the District Headquarters, 4 mediation sessions on land disputes, 4 supervision and monitoring of Area land committee done.

12 Natural Resources management services activities coordinated, 12 general operation and administration conducted, community sensitization of the importance of natural resources, land matters, environment, forestry and physical planning done, technical consultation on natural resources for example land done, titled 1 piece of land at the District Headquarters, 4 mediation sessions on land disputes, 4 supervision and monitoring of Area land committee done.

Vote:547 Pader District

FY 2020/21

management activities, conducted community sensitization of land matters (30% women), structural and detailed plans drawn, District Physical Planning Committee meetings held and report submitted to line Ministry, tree planning and afforestation done, forestry laws and regulation enforced, revenue for forestry products collected, environmental inspection and compliance done.

coordination Natural Resources management services activities, 12 general operation and administration, community sensitization of the importance of natural resources, land matters, environment, forestry and physical planning done, technical consultation on natural resources for example land, titling 1 piece of land at the District Headquarters, 4 mediation sessions on land disputes, 4 supervision and monitoring of Area land committee, environmental monitoring and compliance, tree planting, structure and detailed plans, District Physical Planning Committee meetings and submission of reports to the Ministry.

<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>	15,000	11,250	14,471	3,618	3,618	3,618	3,618
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	14,471	3,618	3,618	3,618	3,618

Vote:547 Pader District

FY 2020/21

<i>Wage Rec't:</i>	108,201	81,151	123,201	30,800	30,800	30,800	30,800
<i>Non Wage Rec't:</i>	48,716	36,537	45,313	11,328	11,328	11,328	11,328
<i>Domestic Dev't:</i>	15,000	11,250	14,471	3,618	3,618	3,618	3,618
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	171,917	128,938	182,985	45,746	45,746	45,746	45,746

Vote:547 Pader District

FY 2020/21

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

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

Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Vote:547 Pader District

FY 2020/21

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

Non Standard Outputs:	Work places visited and advised on Gender equity .Community mobilized on the importance of Gender and equity Conduct sub county level visit to different projects to advise them on Gender equity	<i>Different work places visited to ensure compliance of the safety and health of the employee, Labor related cases received and handled accordingly. Gender awareness and equity mobilization done</i>	<i>Community mobilisation and empowerment undertaken, Children issues received and responded to, Special interest groups supported to hold meetings and Community groups enrolled for wealth creation</i>	15 Communities mobilized in to Empowerment groups, Cases relating to children received and responded to , Gender mainstreaming undertaken in All Sub Counties and Special interest groups supported to implement IGAs	15 Communities mobilized in to Empowerment groups, Cases relating to children received and responded to , Gender mainstreaming undertaken in All Sub Counties and Special interest groups supported to implement IGAs	15 Communities mobilized in to Empowerment groups, Cases relating to children received and responded to , Gender mainstreaming undertaken in All Sub Counties and Special interest groups supported to implement IGAs	15 Communities mobilized in to Empowerment groups, Cases relating to children received and responded to , Gender mainstreaming undertaken in All Sub Counties and Special interest groups supported to implement IGAs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,799	2,099	1,014	253	253	253	253
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	21,400	16,050	50,000	12,500	12,500	12,500	12,500
Total For KeyOutput	24,199	18,149	51,014	12,753	12,753	12,753	12,753

Output: 10 81 04Facilitation of Community Development Workers

Vote:547 Pader District

FY 2020/21

Non Standard Outputs:

			<i>Quarterly meetings with CDOs supported, Support supervision to LLG staffs implemented, Reports received and compiled.Hold quarterly meetings with the Sub County staffs , carry out support visit to the sub Counties, Hold mobilisation meetings in the communities.</i>	1mmetings held to review the implementation of the planned activities in the last quarter of the FY and planning to start the implementation of activities in the new quarter	1 meeting held with CDO to review and plan for the implementation of the activities in quarter 3, Reports compiled and entered on the government reporting system	1 meetings conducted with all the 12 CDOs from the lower local government and report compiled for onward submission to the Ministry.	1 meeting conducted with CDOs and other partners in the District to compile the annual report for the financial year.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,863	966	966	966	966
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,863	966	966	966	966

Output: 10 81 05Adult Learning

No. FAL Learners Trained	<i>04Identify, verify and register community groups to be empowered under ICOLEW, Identify and train volunteer to facilitate training of the Community Empowerment GroupsCommunity empowerment groups identified , verified and registered for training under ICOLEW</i>	2Community empowerment groups registered and enrolled for training under ICOLEW	2Community empowerment groups registered and enrolled for training under ICOLEW	2Community empowerment groups registered and enrolled for training under ICOLEW	2Community empowerment groups registered and enrolled for training under ICOLEW
--------------------------	--	---	---	---	---

Vote:547 Pader District

FY 2020/21

Non Standard Outputs:	6 Sub Counties identified for FAL training. Identify 6 Sub counties for FAL training. Facilitate the running of 12 FAL classes in the community. Procure and deliver material for learning to te different centers	<i>6 Sub Counties of Lapul, Awere, Angagura, Ogom Pajule and Laguti enrolled for FAL class targeting active community groups, FAL instructors trained and facilitated to run FAL classes.6 Sub Counties of Lapul, Awere, Angagura, Ogom Pajule and Laguti enrolled for FAL class targeting active community groups, FAL instructors trained and facilitated to run FAL classes.</i>	<i>Community sensitised on the thematic areas of ICLOEW for empowermentHold community meetings to sensitise them on the thematic areas for ICOLEW training.</i>	2 Community sensitized on the thematic areas of ICLOEW for empowerment, CDOs facilitated to over see the implementation of the training	2 Community sensitized on the thematic areas of ICLOEW for empowerment.CD Os facilitated to over see the implementation of the training	2 Community sensitized on the thematic areas of ICLOEW for empowerment.CD Os facilitated to over see the implementation of the training	2 Community sensitized on the thematic areas of ICLOEW for empowerment.CD Os facilitated to over see the implementation of the training
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,080	7,560	7,243	1,811	1,811	1,811	1,811
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,080	7,560	7,243	1,811	1,811	1,811	1,811

Output: 10 81 07Gender Mainstreaming

Vote:547 Pader District

FY 2020/21

Non Standard Outputs:

Projects assessed on their gender and equity compliance. Assess the level of Gender and Equity compliance for different projects implemented in the District	<i>All projects assessed on the Gender and equity consideration in the Sub Counties, SASA team from the Sub Counties of Angagura, Atanga, Laguti, Acholibur, Latanya and Pajule trained and facilitate to use SASA approach for Gender empowerment. All projects assessed on the Gender and equity consideration in the Sub Counties, SASA team from the Sub Counties of Angagura, Atanga, Laguti, Acholibur, Latanya and Pajule trained and facilitate to use SASA approach for Gender empowerment</i>	<i>Support supervision to Sub Counties on Mainstreaming conducted, Follow up on the implementation of SASA conducted, Popularization of GBV ordinance conducted, Data collection on GBV incidences strengthened. Visit to all sub counties on Gender mainstreaming, Disseminate the GBV ordinance, Follow up on the implementation of SASA in the community, Facilitate the Sub County to collect and compile data on cases of GBV in the communities. Women with Disability and other women mobilised to take part in UWEP program</i>	1 Support supervision to Sub Counties on Mainstreaming conducted, Follow up on the implementation of SASA conducted, Popularization of GBV ordinance conducted, Data collection on GBV incidences strengthened.	1 Support supervision to Sub Counties on Mainstreaming conducted, Follow up on the implementation of SASA conducted, Popularization of GBV ordinance conducted, Data collection on GBV incidences strengthened.	1 Support supervision to Sub Counties on Mainstreaming conducted, Follow up on the implementation of SASA conducted, Popularization of GBV ordinance conducted, Data collection on GBV incidences strengthened.	1 Support supervision to Sub Counties on Mainstreaming conducted, Follow up on the implementation of SASA conducted, Popularization of GBV ordinance conducted, Data collection on GBV incidences strengthened.
--	---	---	---	---	---	---

<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	229,075	57,269	57,269	57,269
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	81,920	61,440	81,920	20,480	20,480	20,480
Total For Key Output	83,920	62,940	310,995	77,749	77,749	77,749

Output: 10 81 08 Children and Youth Services

Vote:547 Pader District

FY 2020/21

No. of children cases (Juveniles) handled and settled

35 Mobilise the youth to benefit from YLP program, Follow up on the old groups and support groups to access funding under YLP Youth with Disabilities, HIV affected, male and female mobilised to form groups to benefit from YLP program, Follow up on Recovery done for the groups that benefited from YLP, Cases of children followed up and handled timely.

20 Youth with Disabilities, HIV affected, male and female mobilised to form groups to benefit from YLP program, Follow up on Recovery done for the groups that benefited from YLP, Cases of children followed up and handled timely.

10 Youth with Disabilities, HIV affected, male and female mobilised to form groups to benefit from YLP program, Follow up on Recovery done for the groups that benefited from YLP, Cases of children followed up and handled timely.

5 Youth with Disabilities, HIV affected, male and female mobilised to form groups to benefit from YLP program, Follow up on Recovery done for the groups that benefited from YLP, Cases of children followed up and handled timely.

1 Youth with Disabilities, HIV affected, male and female mobilised to form groups to benefit from YLP program, Follow up on Recovery done for the groups that benefited from YLP, Cases of children followed up and handled timely.

Vote:547 Pader District

FY 2020/21

Non Standard Outputs:

	Cases relating to children received and handled, Un accompanied children resettled with their families, Juvenile offenders taken to remand homeReceive and handle cases relating to children, trace and resettle children to their families, facilitate juvenile to remand homes. Mobilise and support the formation of youth groups to benefit from YLP	<i>Different cases relating to children received and handled, Family mediations conducted , Juvenile offenders referred for rehabilitation , Community structures mobilized and trained on VAC. Youth day organized and commemorated.Dif ferent cases relating to children received and handled, Family mediations conducted , Juvenile offenders referred for rehabilitation , Community structures mobilized and trained on VAC</i>	<i>Cases relating to children received and handles appropriately, Referels of children for different services under taken.Receive and document cases relating to children in the community and handle them accordingly, Reffer children to different service providers as needed.</i>	Cases relating to children received and handles appropriately, Referrals of children for different services under taken. Community awareness on children issues undertaken in different Sub Counties,	Cases relating to children received and handles appropriately, Referrals of children for different services under taken. Community awareness on children issues undertaken in different Sub Counties,	Cases relating to children received and handles appropriately, Referrals of children for different services under taken. Community awareness on children issues undertaken in different Sub Counties,	Cases relating to children received and handles appropriately, Referrals of children for different services under taken. Community awareness on children issues undertaken in different Sub Counties,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	580,761	435,570	605,136	151,284	151,284	151,284	151,284
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	40,000	30,000	0	0	0	0	0
Total For KeyOutput	620,761	465,570	605,136	151,284	151,284	151,284	151,284

Output: 10 81 09Support to Youth Councils

Vote:547 Pader District

FY 2020/21

No. of Youth councils supported			4 <i>Organise meetings for the youth council executives, Organise youth day celebration, Support youth council to monitor youth projects</i>	1Meetings of youth council held, Youth day celebrated, Executives of youth council supported to monitor youth projects.	1Meetings of youth council held, Youth day celebrated, Executives of youth council supported to monitor youth projects.	1Meetings of youth council held, Youth day celebrated, Executives of youth council supported to monitor youth projects.	1Meetings of youth council held, Youth day celebrated, Executives of youth council supported to monitor youth projects.
Non Standard Outputs:	Executive of the DYC facilitated to follow up on the groups that benefited from YLP fundFacilitate the DYC members to follow youth groups in the communities	<i>Executives of Youth council supported to mobilise for recovery of YLP fund and form new groups, Train and empower fellow youths</i>	<i>Support youth to train and sensitise fellow youth to sensitise them on cross cutting issuesYouth groups supported to creat awareness on cross cutting issues</i>	Support youth to train and sensitise fellow youth and sensitize them on cross cutting issues.	Support youth to train and sensitise fellow youth and sensitize them on cross cutting issues.	Support youth to train and sensitise fellow youth and sensitize them on cross cutting issues.	Support youth to train and sensitise fellow youth and sensitize them on cross cutting issues.
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	4,560	3,420	4,080	1,020	1,020	1,020
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	4,560	3,420	4,080	1,020	1,020	1,020

Output: 10 81 10Support to Disabled and the Elderly

Vote:547 Pader District

FY 2020/21

No. of assisted aids supplied to disabled and elderly community

4Organise the meetings of the special interest group representative, facilitate the mobilisation of the PWD groups for support under Special grand for PWDMeeting of special interest groups supported on a quarterly basis, Members of the District Executives of the groups, Mobilisations of other members of the group done.

1Meeting of special interest groups supported on a quarterly basis, Members of the District Executives of the groups, Mobilizations of other members of the group done.

1Meeting of special interest groups supported on a quarterly basis, Members of the District Executives of the groups, Mobilizations of other members of the group done.

1Meeting of special interest groups supported on a quarterly basis, Members of the District Executives of the groups, Mobilizations of other members of the group done.

1Meeting of special interest groups supported on a quarterly basis, Members of the District Executives of the groups, Mobilizations of other members of the group done.

Non Standard Outputs:

PWD council members supported to identify individuals and groups of PWD for supportSupport Executive of the PWD to identify PWD for support and groups for funding

Groups of PWD identified for support, Follow up of the old groups conducted, Individual person with special need identified and rehabilitated to lead a self sustaining and independent life.Groups of PWD identified for support, Follow up of the old groups conducted, Individual person with special need identified and rehabilitated to lead a self sustaining and independent life.

Groups supported, Meetings conducted, Monitoring of the groups conductedSupport PWD groups to start up IGA, Organise the meetings of the Executives of the PWD , Support monitoring of the activities of the groups

Meeting of special interest groups supported on a quarterly basis, Members of the District Executives of the groups, Mobilizations of other members of the group done.

Meeting of special interest groups supported on a quarterly basis, Members of the District Executives of the groups, Mobilizations of other members of the group done.

Meeting of special interest groups supported on a quarterly basis, Members of the District Executives of the groups, Mobilizations of other members of the group done.

Meeting of special interest groups supported on a quarterly basis, Members of the District Executives of the groups, Mobilizations of other members of the group done.

Wage Rec't:

0

0

0

0

0

0

0

Vote:547 Pader District

FY 2020/21

<i>Non Wage Rec't:</i>	18,480	13,860	12,458	3,114	3,114	3,114	3,114
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,480	13,860	12,458	3,114	3,114	3,114	3,114

Output: 10 81 11 Culture mainstreaming

Non Standard Outputs:

Meeting of council of older persons facilitatedOrganise meeting of council of older persons on a quarterly basis	<i>Older person facilitated to support social assistance for empowerment of the older person. Older persons facilitated to promote positive culture the community.Older person facilitated to support social assistance for empowerment of the older person. Older persons facilitated to promote positive culture the community.</i>	<i>Meeting of the older persons organised on a quarterly basis , mobilisation of the older person to benefit from SAGE conducted.Organis e meetings of the older person council on a quarterly basis, facilitate mobilisation of the older person to benefit from SAGE.</i>	1 Meeting of the older persons organized on a quarterly basis , mobilization of the older person to benefit from SAGE conducted.	1 Meeting of the older persons organized on a quarterly basis , mobilization of the older person to benefit from SAGE conducted.	1 Meeting of the older persons organized on a quarterly basis , mobilization of the older person to benefit from SAGE conducted.	1 Meeting of the older persons organized on a quarterly basis , mobilization of the older person to benefit from SAGE conducted.
--	---	---	--	--	--	--

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,320	3,240	2,414	604	604	604	604
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,320	3,240	2,414	604	604	604	604

Output: 10 81 12 Work based inspections

Vote:547 Pader District

FY 2020/21

Non Standard Outputs:

			<i>Different work places in the District inspected for occupational safety and health of the employee by Labour officer</i>	3 Different work places in the District inspected for occupational safety and health of the employee by Labour officer	3 Different work places in the District inspected for occupational safety and health of the employee by Labour officer	3 Different work places in the District inspected for occupational safety and health of the employee by Labour officer	3 Different work places in the District inspected for occupational safety and health of the employee by Labour officer
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,414	604	604	604	604
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,414	604	604	604	604

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:

	Labor related issues received , documented and followed as and when they are reported.Recieve labor related case and handle it according to the case reported		<i>Cases relting to labor dispute received and handled appropriately, Sensitisation on labour issues conducted</i>	Cases relating to labor dispute received and handled appropriately, Workers Sensitization on labor issues conducted, Labor cases mediated	Cases relating to labor dispute received and handled appropriately, Workers Sensitization on labor issues conducted, Labor cases mediated	Cases relating to labor dispute received and handled appropriately, Workers Sensitization on labor issues conducted, Labor cases mediated	Cases relating to labor dispute received and handled appropriately, Workers Sensitization on labor issues conducted, Labor cases mediated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	953	715	2,000	500	500	500	500

Vote:547 Pader District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	953	715	2,000	500	500	500	500

Output: 10 81 14Representation on Women's Councils

No. of women councils supported		4Organise meeting of women council comprosing of WOMEN WITH disability and other, sensitisation of men , women, older person and PWD on women empowerment issuesMeetings of women with disability and female youth conducted on a quarterly basis, Sensitisation of Men, Women, PWD, Older person and youth on women empowerments conducted on a quarterly basis.	1Meetings of women with disability and female youth conducted on a quarterly basis, Sensitisation of Men, Women, PWD, Older person and youth on women empowerments conducted on a quarterly basis.	1Meetings of women with disability and female youth conducted on a quarterly basis, Sensitisation of Men, Women, PWD, Older person and youth on women empowerments conducted on a quarterly basis.	1Meetings of women with disability and female youth conducted on a quarterly basis, Sensitisation of Men, Women, PWD, Older person and youth on women empowerments conducted on a quarterly basis.	1Meetings of women with disability and female youth conducted on a quarterly basis, Sensitisation of Men, Women, PWD, Older person and youth on women empowerments conducted on a quarterly basis.
Non Standard Outputs:	Follow up of women groups conducted by executives of the women councilFacilitate members of the executives of Women council to monitor women groups under UWEP and other program and promote equity among them	Mobilisation of women conducted to take part in government program.Mobilise and sensitise women to take part in Government programs in the communities.				
<i>Wage Rec't:</i>	0	0	0	0	0	0

Vote:547 Pader District

FY 2020/21

<i>Non Wage Rec't:</i>	4,440	3,330	4,442	1,111	1,111	1,111	1,111
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	81,920	20,480	20,480	20,480	20,480
Total For KeyOutput	4,440	3,330	86,362	21,591	21,591	21,591	21,591

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:	N/A		Women, Men PWDS and youth mobilised and sensitise on NUSAF 3, Vilnerable households of Women, Men, PWDs HIV affected household, and older person identified to be supported under Improved household income support project, Community project identified and funded under Labor intensive public works.Carry out community mobilisation on NUSAF 3, Identify vulnerable households to take parts in NUSAF 3 under improves household income support, Identify and fund labor intensive public works. Pay NUSAF Facilitators on a monthly basis.	Women, Men PWDS and youth mobilised and sensitise on NUSAF 3, Vilnerable households of Women, Men, PWDs HIV affected household, and older person identified to be supported under Improved household income support project, Community project identified and funded under Labor intensive public works.	Women, Men PWDS and youth mobilised and sensitise on NUSAF 3, Vilnerable households of Women, Men, PWDs HIV affected household, and older person identified to be supported under Improved household income support project, Community project identified and funded under Labor intensive public works.	Women, Men PWDS and youth mobilised and sensitise on NUSAF 3, Vilnerable households of Women, Men, PWDs HIV affected household, and older person identified to be supported under Improved household income support project, Community project identified and funded under Labor intensive public works.	Women, Men PWDS and youth mobilised and sensitise on NUSAF 3, Vilnerable households of Women, Men, PWDs HIV affected household, and older person identified to be supported under Improved household income support project, Community project identified and funded under Labor intensive public works.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,514,000	1,885,500	178,584	44,646	44,646	44,646	44,646

Vote:547 Pader District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,514,000	1,885,500	178,584	44,646	44,646	44,646	44,646

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

Non Standard Outputs:

Community groups mobilized and empowered to start up livelihood projects at lower local government levels, Quarterly monitoring and support supervision conducted on the implementation of Livelihood component of DDEG at the lower local governments. Mobilize and empower community groups in the LLG to generate Livelihood projects. Conduct quarterly monitoring of the lower local government staffs on the implementations of the DDEG component of the fund.	<i>Staff salaries paid on a monthly basis, Support supervision conducted to Sub County level, Coordination of the different NGOs undertaken on a quarterly basis, Report compiled and summited Staff salaries paid on a monthly basis, Support supervision conducted to Sub County level, Coordination of the different NGOs undertaken on a quarterly basis, Report compiled and summited</i>	<i>All male and female Staff salaried paid on a monthly basis, carry out regular support supervision to LLG, compile and report to relevant offices operation and maintenances carried out and repair of solar system donePay staff salaries on a monthly basis, Conduct regular support visit and supervision, Rehabilitae Youth center and carry out operation and maintainence of facilities and assets</i>	All male and female Staff salaried paid on a monthly basis, carry out regular support supervision to LLG, compile and report to relevant offices operation and maintenances carried out and repair of solar system done	All male and female Staff salaried paid on a monthly basis, carry out regular support supervision to LLG, compile and report to relevant offices operation and maintenances carried out and repair of solar system done	All male and female Staff salaried paid on a monthly basis, carry out regular support supervision to LLG, compile and report to relevant offices operation and maintenances carried out and repair of solar system done	All male and female Staff salaried paid on a monthly basis, carry out regular support supervision to LLG, compile and report to relevant offices operation and maintenances carried out and repair of solar system done	
<i>Wage Rec't:</i>	175,865	131,899	175,865	43,966	43,966	43,966	43,966
<i>Non Wage Rec't:</i>	19,620	14,715	15,505	3,876	3,876	3,876	3,876
<i>Domestic Dev't:</i>	5,000	3,750	0	0	0	0	0
<i>External Financing:</i>	58,000	43,500	7,400	1,850	1,850	1,850	1,850

Vote:547 Pader District

FY 2020/21

Total For KeyOutput	258,485	193,864	198,770	49,692	49,692	49,692	49,692
<i>Wage Rec't:</i>	175,865	131,899	175,865	43,966	43,966	43,966	43,966
<i>Non Wage Rec't:</i>	3,162,012	2,371,509	1,068,228	267,057	267,057	267,057	267,057
<i>Domestic Dev't:</i>	5,000	3,750	0	0	0	0	0
<i>External Financing:</i>	201,320	150,990	221,240	55,310	55,310	55,310	55,310
Total For WorkPlan	3,544,197	2,658,148	1,465,333	366,333	366,333	366,333	366,333

Vote:547 Pader District

FY 2020/21

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 83 Local Government Planning Services</i>							
<i>Class Of OutPut: Higher LG Services</i>							
<i>Output: 13 83 01Management of the District Planning Office</i>							
Non Standard Outputs:	4 staff salaries paid, utility bills paid, office cleaning detergents paid, bicycle allowance paid, staff medical bills paid, field work facilitatedPat 4 staff salaries, pay utility bills, procure detergents, pay staff medicals, facilitate mentoring and field visits.	4 staff salaries paid, utility bills paid, office cleaning detergents paid, bicycle allowance paid, staff medical bills paid, field work facilitated4 staff salaries paid, utility bills paid, office cleaning detergents paid, bicycle allowance paid, staff medical bills paid, field work facilitated	Staff salaries paid, internet services for PBS operation procured, backstopping of PBS users and LLGs conducted in budgeting and reporting and meals and refreshments provided Pay staff salaries, technical backstopping and mentorship, provision of mea;s and refreshments	Staff salaries paid, internet services for PBS operation procured, backstopping of PBS users and LLGs conducted in budgeting and reporting and meals and refreshments provided	Staff salaries paid, internet services for PBS operation procured, backstopping of PBS users and LLGs conducted in budgeting and reporting and meals and refreshments provided	Staff salaries paid, internet services for PBS operation procured, backstopping of PBS users and LLGs conducted in budgeting and reporting and meals and refreshments provided	Staff salaries paid, internet services for PBS operation procured, backstopping of PBS users and LLGs conducted in budgeting and reporting and meals and refreshments provided
Wage Rec't:	74,000	55,500	74,000	18,500	18,500	18,500	18,500
Non Wage Rec't:	3,057	2,293	22,000	5,500	5,500	5,500	5,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	77,057	57,793	96,000	24,000	24,000	24,000	24,000

Output: 13 83 02District Planning

Vote:547 Pader District

FY 2020/21

No of Minutes of TPC meetings			<i>12 Holding meetings, capturing minutes and sharing minutes with members of TPC Meetings held, minutes captured and shared</i>	4 Meetings held, minutes captured	4 Meetings held, minutes captured	4 Meetings held, minutes captured	4 Meetings held, minutes captured
No of qualified staff in the Unit			<i>1 Placement of Statistician and Population Officer in other positions Completion of Restructuring process to harmonize positions of Statisticians and Population Officer</i>				
Non Standard Outputs:	Planning Unit operations facilitated, Planning and budgeting activities facilitated Facilitate operations of the Department. Facilitate production of budget documents, and other planning documents.	<i>Planning Unit operations facilitated, Planning and budgeting activities facilitated Unit operations facilitated, Planning and budgeting activities facilitated</i>	<i>Departmental operations facilitated, bicycle allowance paid, cleaning and sanitation materials facilitated, burial expenses facilitated, medical expenses paid, staff tea provided, stationery procured and utility bills paid. Facilitate Departmental operations, bicycle allowance, cleaning and sanitation materials, burial expenses, medical expenses, staff tea, stationery and pay utility bills</i>	Departmental operations facilitated, bicycle allowance paid, cleaning and sanitation materials facilitated, burial expenses facilitated, medical expenses paid, staff tea provided, stationery procured and utility bills paid.	Departmental operations facilitated, bicycle allowance paid, cleaning and sanitation materials facilitated, burial expenses facilitated, medical expenses paid, staff tea provided, stationery procured and utility bills paid.	Departmental operations facilitated, bicycle allowance paid, cleaning and sanitation materials facilitated, burial expenses facilitated, medical expenses paid, staff tea provided, stationery procured and utility bills paid.	Departmental operations facilitated, bicycle allowance paid, cleaning and sanitation materials facilitated, burial expenses facilitated, medical expenses paid, staff tea provided, stationery procured and utility bills paid.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:547 Pader District

FY 2020/21

<i>Non Wage Rec't:</i>	5,000	3,750	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	10,000	2,500	2,500	2,500	2,500

Output: 13 83 03Statistical data collection

Non Standard Outputs:

Statistical data collected with interest to PWDs, Youths, Children and the elderly in the District, Statistical Abstract developed, disseminated and submitted to UBOS (10.2 m)Collect data with interest on PWDs, Youths, Elderly and Children, Develop, disseminate and submit the District Statistical Abstract	<i>Statistical data collected with interest to PWDs, Youths, Children and the elderly in the District, Statistical Abstract</i>	<i>Annual Statistical Abstract Produced and shared, District Statistic Plan produced, and quarterly reporting facilitated Produce Annual Statistical Abstract, District Statistics Plan, quarterly reports</i>	Annual Statistical Abstract Produced and shared, District Statistic Plan produced, and quarterly reporting facilitated	Annual Statistical Abstract Produced and shared, District Statistic Plan produced, and quarterly reporting facilitated	Annual Statistical Abstract Produced and shared, District Statistic Plan produced, and quarterly reporting facilitated	Annual Statistical Abstract Produced and shared, District Statistic Plan produced, and quarterly reporting facilitated	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,277	7,708	11,083	2,771	2,771	2,771	2,771
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,277	7,708	11,083	2,771	2,771	2,771	2,771

Output: 13 83 04Demographic data collection

Vote:547 Pader District

FY 2020/21

Non Standard Outputs:

<p>Update population data with respect to the Youths, PWD, Children and elderly, Develop a District Population Action Plan to integrate the issues of PWDs, Women, Children, Develop a District Population Profile which will take care of the special interest groups (10.2 m)Update data on PWDs, Women, Elderly and other interest groups. Develop a Population Action plan which will cater for specific interest of vulnerable groups and Update the District Population Profile</p>	<p><i>Update population data with respect to the Youths, PWD, Children and elderly, Develop a District Population Action Plan to integrate the issues of PWDs, Women, Children, Develop a District Population Profile which will take care of the special interest groups (10.2 m)Update population data with respect to the Youths, PWD, Children and elderly, Develop a District Population Action Plan to integrate the issues of PWDs, Women, Children, Develop a District Population Profile which will take care of the special interest groups (10.2 m)</i></p>	<p><i>Population Action Plan produced and shared, District Annual Population profile produced, Mentoring Departments on DD indicators integration done, Minutes of DTPC, DDMC produced and meetings facilitated Produce District Population Action Plan, District Annual Population profile, Mentor Departments on DD indicators integration , produce Minutes of DTPC, DDMC and facilitate meetings</i></p>	<p>Population Action Plan produced and shared, District Annual Population profile produced, Mentoring Departments on DD indicators integration done, Minutes of DTPC, DDMC produced and meetings facilitated</p>	<p>District Annual Population profile produced, Mentoring Departments on DD indicators integration done, Minutes of DTPC, DDMC produced and meetings facilitated</p>	<p>District Annual Population profile produced, Mentoring Departments on DD indicators integration done, Minutes of DTPC, DDMC produced and meetings facilitated</p>	<p>Population Action Plan produced and shared, District Annual Population profile produced, Mentoring Departments on DD indicators integration done, Minutes of DTPC, DDMC produced and meetings facilitated</p>
---	--	--	--	--	--	--

<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,277	7,708	11,083	2,771	2,771	2,771
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	10,277	7,708	11,083	2,771	2,771	2,771

Output: 13 83 06Development Planning

Vote:547 Pader District

FY 2020/21

Non Standard Outputs:

Planning and Budgeting processes supported both at HLG and LLG, Support the process of Development of DDP III , Production and Formulation of District Draft and Final Budgets, Support quarterly reporting, Support DTPC meetings all aimed at integrating the need of PWDs, Elderly, children , women and the general population (17m)Support Planning and Budgeting process, conduct the Budget conference, Supprt the use of Planning tools at both HLG and LLG, Develop DDP III, Facilitate DTPC meetings	<i>Planning and Budgeting processes supported both at HLG and LLG, Support the process of Development of DDP III , Production and Formulation of District Draft and Final Budgets, Support quarterly reporting, Support DTPC meetings all aimed at integrating the need of PWDs, Elderly, children , women and the general population (17m)Planning and Budgeting processes supported both at HLG and LLG, Support the process of Development of DDP III , Production and Formulation of District Draft and Final Budgets, Support quarterly reporting, Support DTPC meetings all aimed at</i>	<i>District 5 year Development Plan produced, District Budget and Work Plan produced, Quarterly progress reports produced, Budget conference heldproduce 5 year District Development Plan, annual Budget and Work Plan, quarterly progress reports and conduct budget conference</i>	District 5 year Development Plan produced, District Budget and Work Plan produced, Quarterly progress reports produced, Budget conference held	Quarterly progress reports produced, Budget conference held	District Budget and Work Plan produced, Quarterly progress reports produced, Budget conference held	District 5 year Development Plan produced, District Budget and Work Plan produced, Quarterly progress reports produced, Budget conference held
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,553	13,165	18,593	4,648	4,648	4,648
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	32,000	8,000	8,000	8,000
Total For KeyOutput	17,553	13,165	50,593	12,648	12,648	12,648

Vote:547 Pader District

FY 2020/21

Output: 13 83 07 Management Information Systems

Non Standard Outputs:	Computers maintained and servicedService and maintain Computers	Computers maintained and servicedComputers maintained and serviced	Existing systems updated quarterlyUpdating of existing system quarterly					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,057	2,293	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,057	2,293	0	0	0	0	0	0

Output: 13 83 08 Operational Planning

Non Standard Outputs:								
Support the Bottom up planning process,Mentor staffs on the use of Planning tools which should be able to capture information of special interest groups like PWDs, Elderly, the women, Youths and Children (10m)Conduct field work to support the bottom up planning process, Mentor HLG and LLG on Planning issues and Planning tools, Conduct Planning meeting at District and with Development Partners.								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,115	9,086	0	0	0	0	0	0

Vote:547 Pader District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,115	9,086	0	0	0	0	0

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Project monitored by the DTTC, DEC and RDCs Office with interest on Special interest groups like Children , PWDs, Elderly and women among othersConduct Monitoring of Projects in LLGs by Stakeholders	<i>Project monitored by the DTTC, DEC and RDCs Office with interest on Special interest groups like Children , PWDs, Elderly and women among othersProject monitored by the DTTC, DEC and RDCs Office with interest on Special interest groups like Children , PWDs, Elderly and women among others</i>	<i>All government projects monitored by members of TPC, RDC and DEC membersField visits, mentoring, supervision and monitoring, report writing and sharing</i>	All government projects monitored by members of TPC, RDC and DEC members	All government projects monitored by members of TPC, RDC and DEC members	All government projects monitored by members of TPC, RDC and DEC members	All government projects monitored by members of TPC, RDC and DEC members
--	---	--	--	--	--	--

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	10,000	2,500	2,500	2,500	2,500

Vote:547 Pader District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:

	Projects monitored and Appraised by DTPC, DEC and RDCs OfficeConduct DDEG project monitoring	<i>Projects monitored and Appraised by DTPC, DEC and RDCs OfficeProjects monitored and Appraised by DTPC, DEC and RDCs Office</i>	<i>All government programmes monitored and supervised by DEC, DTPC and office of RDC, Project Appraisals done , bid documents for projects produced.Conduct Field visits, mentoring, report writing, produce bid documents</i>	All government programmes monitored and supervised by DEC, DTPC and office of RDC, Project Appraisals done , bid documents for projects produced.	All government programmes monitored and supervised by DEC, DTPC and office of RDC, Project Appraisals done , bid documents for projects produced.	All government programmes monitored and supervised by DEC, DTPC and office of RDC, Project Appraisals done , bid documents for projects produced.	All government programmes monitored and supervised by DEC, DTPC and office of RDC, Project Appraisals done , bid documents for projects produced.
<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>	17,085	12,814	60,295	15,074	15,074	15,074	15,074
<i>External Financing:</i>	32,000	24,000	0	0	0	0	0
Total For KeyOutput	49,085	36,814	60,295	15,074	15,074	15,074	15,074
<i>Wage Rec't:</i>	74,000	55,500	74,000	18,500	18,500	18,500	18,500
<i>Non Wage Rec't:</i>	76,337	57,252	82,759	20,690	20,690	20,690	20,690
<i>Domestic Dev't:</i>	17,085	12,814	60,295	15,074	15,074	15,074	15,074
<i>External Financing:</i>	32,000	24,000	32,000	8,000	8,000	8,000	8,000
Total For WorkPlan	199,422	149,567	249,054	62,264	62,264	62,264	62,264

Vote:547 Pader District

FY 2020/21

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 82 Internal Audit Services</i>							
<i>Class Of OutPut: Higher LG Services</i>							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
Non Standard Outputs:	4 staff salaries paid, operation of Internal Audit office facilitated, bicycle allowance paidPayment of staff salaries, procurement of services	4 staff salaries paid, operation of Internal Audit office facilitated, bicycle allowance paid4 staff salaries paid, operation of Internal Audit office facilitated, bicycle allowance paid	Staff wages paid, quarterly special audit conducted, Health Facilities, Primary, Tertiary and Secondary schools audited, conduct audit of LLGs, project verification conductedPay staff wages,field visits, mentoring, feedback meeting and report writing	2 Staff wages paid, quarterly special audit conducted, Health Facilities, Primary, Tertiary and Secondary schools audited, conduct audit of LLGs, project verification conducted	3 Staff wages paid, quarterly special audit conducted, Health Facilities, Primary, Tertiary and Secondary schools audited, conduct audit of LLGs, project verification conducted	3 Staff wages paid, quarterly special audit conducted, Health Facilities, Primary, Tertiary and Secondary schools audited, conduct audit of LLGs, project verification conducted	3 Staff wages paid, quarterly special audit conducted, Health Facilities, Primary, Tertiary and Secondary schools audited, conduct audit of LLGs, project verification conducted
<i>Wage Rec't:</i>	30,400	22,800	30,400	7,600	7,600	7,600	7,600
<i>Non Wage Rec't:</i>	4,567	3,425	4,144	1,036	1,036	1,036	1,036
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	34,967	26,225	34,544	8,636	8,636	8,636	8,636

Output: 14 82 02Internal Audit

Vote:547 Pader District

FY 2020/21

Date of submitting Quarterly Internal Audit Reports		<i>2020-10-30 Analysis of documents, Discussion meetings, report production and feed back meetings conducted Quarterly reports submitted to Kampala, copied to CAO, RDC and District Speaker</i>	<i>2020-10-30</i> Quarterly reports submitted to Kampala, copied to CAO, RDC and District Speaker	<i>2021-01-30</i> Quarterly reports submitted to Kampala, copied to CAO, RDC and District Speaker	<i>2021-04-30</i> Quarterly reports submitted to Kampala, copied to CAO, RDC and District Speaker	<i>2021-07-30</i> Quarterly reports submitted to Kampala, copied to CAO, RDC and District Speaker
No. of Internal Department Audits		<i>13 Analysis of documents, Discussion meetings, report production and feed back meetings held Audit of all department conducted</i>	13 Audit of all department conducted	13 Audit of all department conducted	13 Audit of all department conducted	13 Audit of all department conducted
Non Standard Outputs:	quarterly audits of all 12 LLGs conducted, audit of all health centres, audit of both primary and secondary schools done Field trips, mentorship and report production	<i>quarterly audits of all 12 LLGs conducted, audit of all health centres, audit of both primary and secondary schools done quarterly audits of all 12 LLGs conducted, audit of all health centres, audit of both primary and secondary schools done</i>	N/A/N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	19,617	14,713	8,055	2,014	2,014	2,014
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For Key Output	19,617	14,713	8,055	2,014	2,014	2,014

Vote:547 Pader District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 14 82 72Administrative Capital

Non Standard Outputs:	development projects monitored,DDEG performance in 11 subcounty appraised with emphasis on targeting the Youths , PWD , Elderly and children welfare (5,000,000)Quarterly monitoring of development projects, appraisal ofDDEG performance in 11 subcounty	Procurement of 2 computer laptop for the departmentProcurement of 2 computer laptop 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>	5,000	3,750	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	0	0	0	0	0	0
<i>Wage Rec't:</i>	30,400	22,800	30,400	7,600	7,600	7,600	7,600	7,600
<i>Non Wage Rec't:</i>	24,184	18,138	12,199	3,050	3,050	3,050	3,050	3,050
<i>Domestic Dev't:</i>	5,000	3,750	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	59,584	44,688	42,599	10,650	10,650	10,650	10,650	10,650

Vote:547 Pader District

FY 2020/21

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No of awareness radio shows participated in			4Radio Talk show conductedRadio talk shows held quarterly through free airtime given to the District	1Radio talk shows held quarterly through free airtime given to the District	1Radio talk shows held quarterly through free airtime given to the District	1Radio talk shows held quarterly through free airtime given to the District	1Radio talk shows held quarterly through free airtime given to the District
No of businesses inspected for compliance to the law			60Inspection of businesses conductedBusiness inspection conducted for compliance to standard	15Business inspection conducted for compliance to standard	15Business inspection conducted for compliance to standard	15Business inspection conducted for compliance to standard	15Business inspection conducted for compliance to standard
No of businesses issued with trade licenses			20Issuing Businesses with Trading LicenceBusinesses issued with Trading Licences	5Businesses issued with Trading Licences	5Businesses issued with Trading Licences	5Businesses issued with Trading Licences	5Businesses issued with Trading Licences
No. of trade sensitisation meetings organised at the District/Municipal Council			4Meeting heldQuarterly Trade Sensitization meeting conducted	1Quarterly Trade Sensitization meeting conducted	1Quarterly Trade Sensitization meeting conducted	1Quarterly Trade Sensitization meeting conducted	1Quarterly Trade Sensitization meeting conducted

Vote:547 Pader District

FY 2020/21

Non Standard Outputs:	Staff salaries paid, training of farmers and business people conducted in 12 LLGs, focusing with people with disabilities, women and others (61067.742)Paying staff salaries, train farmers and business people on trade and LED. with people with disabilities, women and others	<i>Staff salaries paid, training of farmers and business people conducted in 12 LLGsStaff salaries paid, training of farmers and business people conducted in 12 LLGs</i>	<i>Monthly payment of Staff Salary done timely and Office operations facilitated Pay staff salary and facilitate Office operations</i>	Monthly payment of Staff Salary done timely and Office operations facilitated	Monthly payment of Staff Salary done timely and Office operations facilitated	Monthly payment of Staff Salary done timely and Office operations facilitated	Monthly payment of Staff Salary done timely and Office operations facilitated
<i>Wage Rec't:</i>	53,223	39,917	58,223	14,556	14,556	14,556	14,556
<i>Non Wage Rec't:</i>	7,845	5,884	2,096	524	524	524	524
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	61,068	45,801	60,319	15,080	15,080	15,080	15,080

Output: 06 83 02Enterprise Development Services

Non Standard Outputs:	Trained farmers on business plan proposal writing targeting the women, youth and people with disabilitiesTraining 120 farmers whereby 40 are women, 40 are youth and 40 people with disability.	<i>Trained farmers on business plan proposal writing targeting the women, youth and people with disabilitiesTrained farmers on business plan proposal writing targeting the women, youth and people with disabilities</i>	<i>Traders trained on the trade Act and standard Train traders on trade Act and Standard</i>	Traders trained on the trade Act and standard	Traders trained on the trade Act and standard	Traders trained on the trade Act and standard	Traders trained on the trade Act and standard
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,774	1,330	7,097	1,774	1,774	1,774	1,774
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:547 Pader District

FY 2020/21

Total For KeyOutput		1,774	1,330	7,097	1,774	1,774	1,774	1,774
Output: 06 83 03Market Linkage Services								
No. of market information reports disseminated				<i>4conducting market survey and sharing of resultsQuarterly market information disseminated through radios and displayed on notice boards</i>	1Quarterly market information disseminated through radios and displayed on notice boards	1Quarterly market information disseminated through radios and displayed on notice boards	1Quarterly market information disseminated through radios and displayed on notice boards	1Quarterly market information disseminated through radios and displayed on notice boards
No. of producers or producer groups linked to market internationally through UEPB				<i>25Conducting market surveyProducer Groups consisting of both men and women linked to external markets</i>	5Producer Groups consisting of both men and women linked to external markets	10Producer Groups consisting of both men and women linked to external markets	5Producer Groups consisting of both men and women linked to external markets	5Producer Groups consisting of both men and women linked to external markets
Non Standard Outputs:	Market Information disseminated to farmers and the business community.Disseminate Market information to farmers and the business community	<i>Market Information disseminated to farmers and the business community.Market Information disseminated to farmers and the business community.</i>	N/A/N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0		0	0	0	0
<i>Non Wage Rec't:</i>	952	714	2,000		500	500	500	500
<i>Domestic Dev't:</i>	0	0	0		0	0	0	0
<i>External Financing:</i>	0	0	0		0	0	0	0
Total For KeyOutput	952	714	2,000		500	500	500	500

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised				<i>7Field Visits and supervision of CooperativesAll Cooperative groups supervised</i>	2All Cooperative groups supervised	2All Cooperative groups supervised	3All Cooperative groups supervised	2All Cooperative groups supervised
-------------------------------------	--	--	--	---	------------------------------------	------------------------------------	------------------------------------	------------------------------------

Vote:547 Pader District

FY 2020/21

No. of cooperative groups mobilised for registration			12 Field visits and registration Cooperatives mobilized from all LLGs and registered	3Cooperatives mobilized from all LLGs and registered	3Cooperatives mobilized from all LLGs and registered	3Cooperatives mobilized from all LLGs and registered	3Cooperatives mobilized from all LLGs and registered
No. of cooperatives assisted in registration			2 field visit and mentor-ship Newly formed cooperative registered	1Newly formed cooperative registered	Newly formed cooperative registered	1Newly formed cooperative registered	Newly formed cooperative registered
Non Standard Outputs:	Mobilized rural producers organisations and VSLA. Functional and active members of the RPOs Mobilizing the 40 RPOs AND 20 VSLA. having outreaches with them.	Mobilized rural producers organisations and VSLA. Functional and active members of the RPOs Mobilized rural producers organisations and VSLA. Functional and active members of the RPOs	Cooperative Societies audited Audit cooperative societies	Cooperative Societies audited	Cooperative Societies audited	Cooperative Societies audited	Cooperative Societies audited
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,821	2,116	5,500	1,375	1,375	1,375	1,375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,821	2,116	5,500	1,375	1,375	1,375	1,375

Output: 06 83 05 Tourism Promotional Services

Vote:547 Pader District

FY 2020/21

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			<i>15 Identification and registration of hotels, restaurants and lodges at the District Hotels, Restaurants and Lodges such as Alikin, Elites Inn, Tem Gumi, Top View, Camp David, A One, Atek Villa among others are available in Pader to accommodate visitors</i>	3Hotels, Restaurants and Lodges such as Alikin, Elites Inn, Tem Gumi, Top View, Camp David, A One, Atek Villa among others are available in Pader to accommodate visitors	3Hotels, Restaurants and Lodges such as Alikin, Elites Inn, Tem Gumi, Top View, Camp David, A One, Atek Villa among others are available in Pader to accommodate visitors	3Hotels, Restaurants and Lodges such as Alikin, Elites Inn, Tem Gumi, Top View, Camp David, A One, Atek Villa among others are available in Pader to accommodate visitors	3Hotels, Restaurants and Lodges such as Alikin, Elites Inn, Tem Gumi, Top View, Camp David, A One, Atek Villa among others are available in Pader to accommodate visitors
No. and name of new tourism sites identified			<i>2 Field visits Aruu Falls and Latanya Hills,</i>	1 Aruu Falls and Latanya Hills,	Aruu Falls and Latanya Hills,	1 Aruu Falls and Latanya Hills,	Aruu Falls and Latanya Hills,
No. of tourism promotion activities meanstremlined in district development plans			<i>4 Field visits Identification of potential tourism sites done</i>	1 Identification of potential tourism sites done	1 Identification of potential tourism sites done	1 Identification of potential tourism sites done	1 Identification of potential tourism sites done
Non Standard Outputs:	Tourism Potentials identified and reported to MTIC Identify tourism potential in the District	<i>Tourism Potentials identified and reported to MTIC Tourism Potentials identified and reported to MTIC</i>	<i>Potential Tourist sites identified in the District Identify Potential Tourist sites in the District</i>	Potential Tourist sites identified in the District	Potential Tourist sites identified in the District	Potential Tourist sites identified in the District	Potential Tourist sites identified in the District
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,904	1,428	4,037	1,009	1,009	1,009	1,009
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	1,904	1,428	4,037	1,009	1,009	1,009	1,009

Output: 06 83 06 Industrial Development Services

A report on the nature of value addition support existing and needed			<i>Yes Report production and sharing with all stakeholders Report prepared and shared with all stakeholders</i>	1 Report prepared and shared with all stakeholders	1 Report prepared and shared with all stakeholders	1 Report prepared and shared with all stakeholders	1 Report prepared and shared with all stakeholders
--	--	--	---	--	--	--	--

Vote:547 Pader District

FY 2020/21

No. of opportunities identified for industrial development		<i>1Procurement and delivering to farmersCooperative supported with Agro processing machine</i>	Cooperative supported with Agro processing machine	1Cooperative supported with Agro processing machine	Cooperative supported with Agro processing machine	Cooperative supported with Agro processing machine		
No. of producer groups identified for collective value addition support		<i>1Identification of community group supported in Latanya sub county supported</i>		1Community group supported in Latanya sub county supported				
No. of value addition facilities in the district		<i>30Registration of all value addition plantsMaize, Rice huller registered at the District</i>	7Maize, Rice huller registered at the District	8Maize, Rice huller registered at the District	8Maize, Rice huller registered at the District	7Maize, Rice huller registered at the District		
Non Standard Outputs:	Training with Agro processing facilitators organised on standards and commercial LawsTrain Agro - processing facilitators	<i>Training with Agro processing facilitators organised on standards and commercial LawsTraining with Agro processing facilitators organised on standards and commercial Laws</i>	<i>Agro - Processing facilitators trained Train Agro-processing facilitators</i>	Agro - Processing facilitators trained	Agro - Processing facilitators trained	Agro - Processing facilitators trained	Agro - Processing facilitators trained	
	<i>Wage Rec't:</i>	0	0	0	0	0	0	
	<i>Non Wage Rec't:</i>	2,856	2,142	3,340	835	835	835	835
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	
	<i>External Financing:</i>	0	0	0	0	0	0	
	Total For KeyOutput	2,856	2,142	3,340	835	835	835	835

Vote:547 Pader District

FY 2020/21

Output: 06 83 07Sector Capacity Development

Non Standard Outputs:

Business leaders in the District trained, nurtured and coached ; Equipment procured at District Headquarters and Maintained. Train, nurture and coach business leaders in the District. Procure and maintain equipment at the District Headquarters

Business leaders in the District trained, nurtured and coached ; Equipment procured at District Headquarters and Maintained. Business leaders in the District trained, nurtured and coached ; Equipment procured at District Headquarters and Maintained.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,904	1,428	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,904	1,428	0	0	0	0	0	0

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,300	3,975	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	5,300	3,975	0	0	0	0	0	0

Vote:547 Pader District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 06 83 72Administrative Capital

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	4,464	3,348	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,464	3,348	0	0	0	0	0

Output: 06 83 80Construction and Rehabilitation of Markets

Non Standard Outputs:

			<i>Dure market stall renovatedRenovate Dure market stall</i>	Dure market stall renovated	Dure market stall renovated	Dure market stall renovated	Dure market stall renovated
<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	14,471	3,618	3,618	3,618	3,618
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	14,471	3,618	3,618	3,618	3,618
<i>Wage Rec't:</i>	53,223	39,917	58,223	14,556	14,556	14,556	14,556
<i>Non Wage Rec't:</i>	25,355	19,016	24,070	6,017	6,017	6,017	6,017
<i>Domestic Dev't:</i>	4,464	3,348	14,471	3,618	3,618	3,618	3,618
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	83,041	62,281	96,763	24,191	24,191	24,191	24,191

N/A