

Vote:618 Pakwach District

FY 2020/21

Foreword

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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: | Operation of Administration department coordinatedSupervising of Heads of Departments Meetings Attending Conferences, workshops and seminars Paying staff salaries paying pension Implementing NUSAF activities | | | | | | |
| Wage Rec't: | 786,733 | 590,050 | 717,858 | 0 | 0 | 0 | 717,858 |
| Non Wage Rec't: | 1,542,973 | 1,157,229 | 1,561,718 | 371,335 | 371,335 | 371,335 | 447,712 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,329,705 | 1,747,279 | 2,279,576 | 371,335 | 371,335 | 371,335 | 1,165,570 |

Output: 13 81 02Human Resource Management Services

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%age of LG establish posts filled

We plan to recruit atleast 100 positionsAnalysis of the approved establishment norm/structure Wage bill anaysis by wage categories Submission of request for clearance to recruit at the Ministry of Public Service Submission of declearation of vacancies to District Service Commission Implementation of the DSC decisions to issue appointment letters Posting/deployment of new staff recruitedThis recruited staff will be 68 % of lg established posts

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%age of pensioners paid by 28th of every month

We plan to have 22 staff paid their monthly pensionsRetirement training for staff who are due for retirement Issueing of application forms to staff we are due for retirement Rerification of employment records Updating of personal records on the IPPS system Creating retirement benefit plan Creating retirement request Assessing the retirement requestWe expect to pay 100% of pensioners paid by 28th of every month

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| | |
|--|--|
| %age of staff appraised | <i>We plan to appraise 1032 staffPreparation and issuing of staff schedule of duties Preparation of staff performamnce plan Preparation of staff perfomamnce monitoring plan. Staff evaluation/assessm ent/appraisal staff improvement plann preparation meeting staff rewards and sanction meetingThis would be 100 % of staff appraised at all work stations</i> |
| %age of staff whose salaries are paid by 28th of every month | <i>We plann to have all 1032 staff paid their salaries by 28th of every months1) Analysing staff wage by payroll categories 2) New employee managed by human resource data capturing on the IPPSThis would be 100% of staff whose salaries are paid by 28th of every month</i> |

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| | | | | | | | | |
|------------------------------|--|---------------|---------------|--------------|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | | N/A/N/A | | | | | | |
| | Submission to District Service Commission Prepared Decisions of service Implemented Staff Performance manged salary Paid Pension and gratuity Managed Reward and sanction managed Capacity Building managed Meetings travelling Monitoring Report writing Appraisal meeting data capturing | | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 27,000 | 20,250 | 25,000 | 6,250 | 6,250 | 6,250 | 6,250 | 6,250 |
| Domestic Dev't: | 50,000 | 37,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 77,000 | 57,750 | 25,000 | 6,250 | 6,250 | 6,250 | 6,250 | 6,250 |

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

Planned to update the available capacity building policy and planMeeting to reveiw the District capacity building plannThe District Human resource capacity building to be reviewed and updated

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No. (and type) of capacity building sessions undertaken

1)Training and capacity building committee meeting to be carried
2)Production and districbution of training needs assessment forms to staff.
3) Analysis of the training data and reort writting
4)Selection of staff for carreer dvelopment training for recognised institutions
5) preparation of annual capacity building plann1)
Carreer Development for 3 staff at postgraduate studies not excecceeding one year
2)Induction and orientation of Newly recruited staff
3) Exposure and exchange visit for District councilors
4) Discretionary traning of Staff on Staff performance, Gender Environmental issues,Oil and Gas training,and other cross cutting issues

Non Standard Outputs:

| | | | | | | |
|-------------|---|---|---|---|---|---|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|---|---|

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|----------------------------|----------|----------|---------------|---------------|---------------|---------------|---------------|
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 50,000 | 12,500 | 12,500 | 12,500 | 12,500 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 50,000 | 12,500 | 12,500 | 12,500 | 12,500 |

Output: 13 81 04Supervision of Sub County programme implementation

| | | | | | | | |
|------------------------------|---|--------------|---------------|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | Supervision of sub county doneMeeting supervising sub county Monitoring of the projects Monitoring of staff performance Report writing Feed back meeting | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 2,000 | 1,500 | 15,000 | 3,750 | 3,750 | 3,750 | 3,750 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,000 | 1,500 | 15,000 | 3,750 | 3,750 | 3,750 | 3,750 |

Output: 13 81 05Public Information Dissemination

| | | | | | | | |
|------------------------------|--|-------|--------|-------|-------|-------|-------|
| Non Standard Outputs: | Public information dissemination conductedRadio talk show Community dialogue meeting Awareness meeting in Public institutions | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 3,000 | 2,250 | 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 |

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|---|--------------|---|---------------|---------------|---------------|---------------|---------------|---------------|
| Total For KeyOutput | | 3,000 | 2,250 | 18,000 | 4,500 | 4,500 | 4,500 | 4,500 |
| Output: 13 81 06Office Support services | | | | | | | | |
| Non Standard Outputs: | | Office support Service DoneStaff welfare Meeting Refreshment Condolences | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1,000 | 750 | 75,384 | 18,846 | 18,846 | 18,846 | 18,846 | 18,846 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,000 | 750 | 75,384 | 18,846 | 18,846 | 18,846 | 18,846 | 18,846 |
| Output: 13 81 07Registration of Births, Deaths and Marriages | | | | | | | | |
| Non Standard Outputs: | | | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 |
| Output: 13 81 08Assets and Facilities Management | | | | | | | | |
| Non Standard Outputs: | | Asset and facilities managedBoard of Survey meetings Report writing Discussion and dissemination of Reports | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1,000 | 750 | 8,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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| | | | | | | | | |
|--|--|--|--------|--------|-------|-------|-------|-------|
| Total For KeyOutput | | 1,000 | 750 | 8,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Output: 13 81 09Payroll and Human Resource Management Systems | | | | | | | | |
| Non Standard Outputs: | | Payroll and Human Resource Management System updatedUpdating staff salary Updating staff list Filling of human resource data entry forms Wage Bill analysis Staff establishment Analysis | | | | | | |
| Wage Rec't: | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | | 20,000 | 15,000 | 17,000 | 4,250 | 4,250 | 4,250 | 4,250 |
| Domestic Dev't: | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | | 20,000 | 15,000 | 17,000 | 4,250 | 4,250 | 4,250 | 4,250 |

Output: 13 81 11Records Management Services

| | |
|---|--|
| %age of staff trained in Records Management | Capacity gaps identification meeting Planning of the training and topic indentication conducting the training and training report writing12 Heads of Departments trained in Records management |
|---|--|

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|------------------------------|--|--------------|---------------|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | Records Management Services Handled Updating staff personal records Receiving and disbursing mails Meetings updating records information system reorganizing records office and the filling system | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 4,000 | 3,000 | 14,000 | 3,500 | 3,500 | 3,500 | 3,500 |
| <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 | 4,000 | 3,000 | 14,000 | 3,500 | 3,500 | 3,500 | 3,500 |

Output: 13 81 12Information collection and management

| | | | | | | | |
|------------------------------|---|--------------|---------------|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | Information collection and management done Meetings monitoring Support supervision meeting Field visits and work shops Attending to Radio program | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 2,000 | 1,500 | 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 | 2,000 | 1,500 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |

Output: 13 81 13Procurement Services

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Non Standard Outputs:

| | | | | | | | |
|----------------------------|----------|----------|---------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 12,278 | 3,070 | 3,070 | 3,070 | 3,070 |
| <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 | 12,278 | 3,070 | 3,070 | 3,070 | 3,070 |

Class Of OutPut: Lower Local Services

Output: 13 81 51Lower Local Government Administration

Non Standard Outputs:

Lower local
government
administration
supportedSupport
supervision
meeting
Monitoring of
Lower local
Government
activities
Meetings
Attending
Community
meetings
Attending work
shops, Seminars
and Conferences

| | | | | | | | |
|----------------------------|----------------|----------------|----------|----------|----------|----------|----------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 540,619 | 405,464 | 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 | 540,619 | 405,464 | 0 | 0 | 0 | 0 | 0 |

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

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| | |
|---|--|
| No. of administrative buildings constructed | <i>Renewal of the contract between the District Authority and the contractor Monitoring of the construction progress Site meetings Payments of the contractor Completion of the second Phase of the construction of administration block at the District Headquarters , Kapita</i> |
| No. of computers, printers and sets of office furniture purchased | <i>Submission of Procurement requests to PDU singning of Local purchase Order Signing of the contractr agreement Payment of the suppliersProcurement of 5 computers-Desk top for District head quaters staff Procurement of 5 of office desks and 5 office chairs Procurement of 5 filling cabinets for central registry at the District head quarters</i> |

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|-----------------------|-----------|-----------|--|---------|---------|---------|---------|-----------|
| Non Standard Outputs: | | | Capital development program implementedPrepar ing capital development projects managing the preparation of award letters supervising the construction projects Monitoring and coordination of Project activities | | | | | |
| 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: | 252,262 | 189,197 | 190,500 | 47,625 | 47,625 | 47,625 | 47,625 | 47,625 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 252,262 | 189,197 | 190,500 | 47,625 | 47,625 | 47,625 | 47,625 | 47,625 |
| <hr/> | | | | | | | | |
| Wage Rec't: | 786,733 | 590,050 | 717,858 | 0 | 0 | 0 | 0 | 717,858 |
| Non Wage Rec't: | 2,143,591 | 1,607,693 | 1,761,380 | 421,251 | 421,251 | 421,251 | 421,251 | 497,627 |
| Domestic Dev't: | 302,262 | 226,697 | 240,500 | 60,125 | 60,125 | 60,125 | 60,125 | 60,125 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 3,232,586 | 2,424,440 | 2,719,738 | 481,376 | 481,376 | 481,376 | 481,376 | 1,275,610 |

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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

*Travel
Inland30/08/Every
Financial Year*

Non Standard Outputs:

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

LG Financial Management ServicesThe department plan to pay staff salaries, medical expenses, workshop and seminars, staff training, books and periodicals, purchase stationary, small office equipment, ICT assorted, telecommunication, travel inland, travel abroad, fuel , maintenance of vehicle and maintenance of other.

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| | | | efficient operation of the departments. -Coordinate Budget conference and preparation of budget frame work paper in accordance with the Public Finance Act - Organising seminars to sensitize communities. -Data collection for decision making - Cordinating with other institutions,Ministri es and departments | | | | |
| Wage Rec't: | 86,064 | 64,548 | 86,064 | 21,516 | 21,516 | 21,516 | 21,516 |
| Non Wage Rec't: | 17,350 | 13,013 | 76,600 | 19,150 | 19,150 | 19,150 | 19,150 |
| Domestic Dev't: | 10,000 | 7,500 | 17,100 | 4,275 | 4,275 | 4,275 | 4,275 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 113,414 | 85,061 | 179,764 | 44,941 | 44,941 | 44,941 | 44,941 |

Output: 14 81 02Revenue Management and Collection Services

| | |
|--|--|
| Value of Hotel Tax Collected | N/A/N/A |
| Value of LG service tax collection | Monitoring and supervision.Local Service Tax UGX. 234,557 |
| Value of Other Local Revenue Collections | Monitoring and supervisionOther Local Revenue Collection of UGX. 311,0337,000 |

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| | | | | | | | |
|------------------------------|---------------|--|---------------|---|--------------|--------------|--------------|
| Non Standard Outputs: | | -Enumerations, assessments and revenue enforced. - Tax payers sensitized. _Sufficient revenue collected _Ensuring accountable stationeries are in sufficient number. - To supervise and conduct enumeration of taxpayers. -To keep updated revenue registers -To ensure taxpayers are assessed. -To enforce collection of revenue. -To enhance revenue collection. | | <i>Revenue Management and collection services.The department plan to carry out advertising and public relation, workshop and seminars, travel inland, purchase of welfare and entertainment, stationary, small office equipment and maintenance of vehicle.</i> | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 18,750 | 14,063 | 25,000 | 6,250 | 6,250 | 6,250 | 6,250 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 18,750 | 14,063 | 25,000 | 6,250 | 6,250 | 6,250 | 6,250 |

Output: 14 81 03Budgeting and Planning Services

| | |
|---|--|
| Date for presenting draft Budget and Annual workplan to the Council | <i>Workshop, seminars and meeting.30/05/Every FY</i> |
| Date of Approval of the Annual Workplan to the Council | <i>Workshop, seminars and meeting.30/05/Every FY</i> |

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Non Standard Outputs:

-Budget conference organised and budget framework paper produced. - Budget produced and approved by Council -Budget revisions prepared and approved by Council -Budget implementation monitored. - Organize budget conference and the reports prepared. - Budget preparation and submission to Council for approval. -Budgets are revised where necessary.

Budgeting and Planning Services
The department plan to carry out advertising and public relations, workshop and seminars, travel abroad, travel inland, telecommunication purchase of ICT accessories, welfare and entertainment, stationery and small office equipment.

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 13,000 | 9,750 | 23,236 | 5,809 | 5,809 | 5,809 | 5,809 |
| Domestic Dev't: | 5,000 | 3,750 | 2,500 | 625 | 625 | 625 | 625 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 18,000 | 13,500 | 25,736 | 6,434 | 6,434 | 6,434 | 6,434 |

Output: 14 81 04LG Expenditure management Services

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Non Standard Outputs:

-Books of accounts are purchased in time. -Financial records are entered in the relevant books of accounts. -Monthly, Semi annual, third quarterly and annual accounts are produced and submitted to the relevant authorities in time. -Planning to purchase books of accounts. - Entering financial records in the books of accounts. -To prepare relevant financial statements and submit to the relevant authorities for decision making.

LG Expenditure Management ServicesThe department plan to carry out advertising and public relations, workshop and seminars, staff training, travel inland, pay bank charges, welfare and entertainment and purchase computer accessories, stationery and telecommunication

| | | | | | | | |
|----------------------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 10,900 | 8,175 | 14,200 | 3,550 | 3,550 | 3,550 | 3,550 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 10,900 | 8,175 | 14,200 | 3,550 | 3,550 | 3,550 | 3,550 |

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Class Of OutPut: Capital Purchases

Output: 14 81 75Vehicles and Other Transport Equipment

Non Standard Outputs:

Vehicles and other transport equipmentThe department plan to procure motorcycle.

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| <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 | 25,000 | 6,250 | 6,250 | 6,250 | 6,250 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 25,000 | 6,250 | 6,250 | 6,250 | 6,250 |
| <i>Wage Rec't:</i> | 86,064 | 64,548 | 86,064 | 21,516 | 21,516 | 21,516 | 21,516 |
| <i>Non Wage Rec't:</i> | 60,000 | 45,000 | 139,036 | 34,759 | 34,759 | 34,759 | 34,759 |
| <i>Domestic Dev't:</i> | 15,000 | 11,250 | 44,600 | 11,150 | 11,150 | 11,150 | 11,150 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 161,064 | 120,798 | 269,700 | 67,425 | 67,425 | 67,425 | 67,425 |

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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

Output: 13 82 01LG Council Administration Services

Non Standard Outputs:

LG Council Administration servicesUnder LG Council Administration services, the activities are Paying wages for political leaders and Statutory bodies staff, travel inland for conducting council activities; workshops and seminars, procurement of stationery for office works, advertising and public relations, procurement of airtime and fuel for communication.

LG Council Administration
The sector planned to procure fuel, stationary, ICT, procurement of council regalia, travel inland, vehicle maintenance, annual subscription and telecommunication.

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| Wage Rec't: | 91,568 | 68,676 | 91,568 | 22,892 | 22,892 | 22,892 | 22,892 |
| Non Wage Rec't: | 567,419 | 425,564 | 46,126 | 11,531 | 11,531 | 11,531 | 11,531 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 658,987 | 494,240 | 137,694 | 34,423 | 34,423 | 34,423 | 34,423 |

Output: 13 82 02LG Procurement Management Services

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| | | | | | | | |
|-----------------------------------|---------------|---|----------------------|--|---------------|---------------|---------------|
| Non Standard Outputs: | | LG Procurement management service The activities under this output involves are, Paying allowance to Contract Committee Members and Evaluation Committee, advertising bids, purchasing ICT , small office equipment, telecommunication and travel inland. | | <i>LG Procurement management services</i> <i>The sector planned to pay allowances to CC and EC, pay for advertising, telecommunication, purchase stationary, periodical and books, purchase of shelve, ICT and welfare and entertainment.</i> | | | |
| <i>Wage Rec't:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 25,498 | 19,123 | <i>52,170</i> | 13,043 | 13,043 | 13,043 | 13,043 |
| <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 | 25,498 | 19,123 | <i>52,170</i> | 13,043 | 13,043 | 13,043 | 13,043 |

Output: 13 82 03LG Staff Recruitment Services

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| | | | | | | | |
|------------------------------|---------------|---|---------------|---|---------------|---------------|---------------|
| Non Standard Outputs: | | LG Staff recruitment services In LG Staff recruitment services, it comprises of the following activities such as Paying sitting allowance, Retainer fee, Purchase of stationery, small office equipment, telecommunication, computer assorted ICT, books and periodical, welfare., Advertising for position, Attending workshop and seminars. | | <i>LG Staff recruitment servicesPayment of allowance and retainers fee to DSC members, purchases of stationary, ICT, small office equipment, payment for subscription, telecommunication, bank charges, advertising, welfare and entertainment and travel inland.</i> | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 37,778 | 28,333 | 56,778 | 14,194 | 14,194 | 14,194 | 14,194 |
| <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 | 37,778 | 28,333 | 56,778 | 14,194 | 14,194 | 14,194 | 14,194 |

Output: 13 82 04LG Land Management Services

| | |
|--|---|
| No. of land applications (registration, renewal, lease extensions) cleared | <i>150Quarterly receiving of the application from the area land committees.The sector planned to handled 150 land applications.</i> |
| No. of Land board meetings | <i>6Quarterly meeting.The sector planned to conduct 6 land board meeting.</i> |

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FY 2020/21

| | | | | | | | |
|------------------------------|---|---------------|---|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | LG Land management servicesThe activities involves Payment of allowances to Land board members, purchases of welfare, stationery, small office equipment, telecommunication and attending seminars and workshops. | | <i>Land management servicesPayment of allowances to Land board members during meeting, carried out travel inland, purchase of small office equipment, stationary, computer accessories and welfare and entertainment.</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 14,498 | 10,873 | 23,545 | 5,886 | 5,886 | 5,886 | 5,886 |
| <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 | 14,498 | 10,873 | 23,545 | 5,886 | 5,886 | 5,886 | 5,886 |

Output: 13 82 05LG Financial Accountability

| | |
|---|--|
| No. of Auditor Generals queries reviewed per LG | <i>NilNil</i> |
| No. of LG PAC reports discussed by Council | <i>4The department planned to review auditor general report and internal Auditors report and LLG reports.The department planned to handled 4 Auditor General report, Internal Auditors report and LLG reports.</i> |

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| | | | | | | | |
|------------------------------|---|---------------|--|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | LG Financial AccountabilityUnder LG Financial Accountability, the activities are Payment of Allowances to PAC Members, purchases of IT,assorted welfare, Stationery, Small office equipment. airtime and data and also attending workshop and seminars. | | LG Financial AccountabilityThe department planned to pay sitting allowance to PAC members, purchase small office equipment, stationary, ICT, books periodicals, telecommunication, travel inland, fuel and conduct workshop and seminars. | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 14,498 | 10,873 | 23,545 | 5,886 | 5,886 | 5,886 | 5,886 |
| <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 | 14,498 | 10,873 | 23,545 | 5,886 | 5,886 | 5,886 | 5,886 |

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

6The sector planned to conduct council meeting in order to come out with relevant resolutions for the District.The sector planned to hold 6 council meeting.

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FY 2020/21

| | | | | | | | |
|------------------------------|--|---------------|--|---------------|---------------|---------------|---------------|
| Non Standard Outputs: | LG Political and Executive oversightThis comprises of the activities such as Paying honoraria for district political leaders, buying data and airtime, attending workshops and seminar both within and abroad and buying fuel and lubricant. | | <i>LG Political and executive oversight.The department planned to conduct council meeting, purchase fuel, travel inland, welfare and entertainment, carry out workshop and seminar and paying allowances (honoraria for LLGs councilors).</i> | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 77,504 | 58,128 | 106,054 | 26,514 | 26,514 | 26,514 | 26,514 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 77,504 | 58,128 | 106,054 | 26,514 | 26,514 | 26,514 | 26,514 |

Output: 13 82 07Standing Committees Services

| | | | | | | | |
|------------------------------|--|---------|--|--------|--------|--------|--------|
| Non Standard Outputs: | Standing Committees ServicesUnder Standing Committees Services, the activities are Payment of exgratia, buying airtime and bundle for communication and attending workshop and seminars. | | <i>Standing committees servicesThe department planned to pay Ex-gratia to LCs and District Councilors, conduct travel inland, workshop and seminars, procure fuel and lubricant and purchase airtime.</i> | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 139,980 | 104,985 | 179,192 | 44,798 | 44,798 | 44,798 | 44,798 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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| | | | | | | | |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Total For KeyOutput | 139,980 | 104,985 | 179,192 | 44,798 | 44,798 | 44,798 | 44,798 |
| <i>Wage Rec't:</i> | 91,568 | 68,676 | 91,568 | 22,892 | 22,892 | 22,892 | 22,892 |
| <i>Non Wage Rec't:</i> | 877,175 | 657,881 | 487,410 | 121,853 | 121,853 | 121,853 | 121,853 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 968,743 | 726,557 | 578,978 | 144,745 | 144,745 | 144,745 | 144,745 |

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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

Output: 01 81 06Farmer Institution Development

Non Standard Outputs:

Field travels (training, demonstration, farm visits) for sub county extension staff undertaken, computer toners, office stationery, airtime and internet data purchased, Tours exchange visits and field days undertaken, Supervision and monitoring of Agricultural Extension Services by Sub-county leaders (Sub-county Chief, Sec, for Production, Production Committee) conducted, Collection and compilation of Household Agricultural data (Parish Chief & Extension Workers) conducted, field

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visits for Extension Workers to ZARDIs and other areas with good innovations for learning purposes and participation in agricultural shows undertaken. Workshops and Capacity building for Extension Workers conducted, Talk Shows, Radio spots and jingles aired. Field travels for Sub county extension staff; Motor cycle maintenance, Purchase of a toner for computer; Purchase of office stationery; Air time and internet data; Tours exchange visits and field days; Supervision and monitoring of Agricultural Extension Services by Sub-county leaders (Sub-county Chief, Sec, for Production, Production Committee); Collection and compilation of Household Agricultural data (Parish Chief & Extension Workers); Conducting tours, field visits for Extension Workers

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| | | | | | | | |
|----------------------------|----------|----------|--|---------------|---------------|---------------|---------------|
| | | | <i>to ZARDIs and other areas with good innovations for learning purposes and also participating /or attending agricultural shows at regional and national level; Workshops and Capacity building for Extension Workers, Talk Shows, Radio spots and jingles aired.</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 74,104 | 18,526 | 18,526 | 18,526 | 18,526 |
| <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 | 74,104 | 18,526 | 18,526 | 18,526 | 18,526 |

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 04Fisheries regulation

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Non Standard Outputs:

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

Landing site committees mentored and supervised, Patrol operations conducted, Fisheries management plan formulated, airtime purchased, Travels to MDAs for Reporting, Workshops & Collaboration Visits undertaken, Six staff paid salaryMentoring and supervision of landing site committees and fishers, Purchase of airtime and internet data, Monitoring, Control and Surveillance MCS - Patrols Operations & Enforcements, Formulation of Fisheries Management Plan and Travels to MDAs for Reporting, Workshops & Collaboration Visits, Payment of salary to staff in fisheries sector.

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| Wage Rec't: | 135,600 | 101,700 | 140,400 | 35,100 | 35,100 | 35,100 | 35,100 |
| Non Wage Rec't: | 5,000 | 3,750 | 25,900 | 6,475 | 6,475 | 6,475 | 6,475 |
| Domestic Dev't: | 6,700 | 5,025 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 147,300 | 110,475 | 166,300 | 41,575 | 41,575 | 41,575 | 41,575 |

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Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:

Value addition equipment - rice treasher, simsim mills, rice harvesters and silos procured, plant clinic operations and demonstration on pest and vector control conducted, farmers trained on ox-traction. Value addition equipment procured for two cooperatives, conducting plant clinic operations and demonstrations, farmers training on ox-traction. colloborationg visits to MDAs

Farmers trained on ox-traction, airtime and internet data purchased, salary of 5 staff paid, Farmers trained on small scale irrigation technologies, Plant clinic operations conducted in 6 LLGs, Six demonstrations sites for control of fruit flies in mangoes established, Travels to MDAs for reporting, workshops and collaboration visits undertaken, One small scale irrigation demonstration established in Panyimur, Multiplication of new varieties of cassava, sesame Training farmers on ox-traction, Purchase of airtime and internet data, Training farmers on small scale irrigation technologies, Training farmers on small scale irrigation technologies, Establishment of 6 demonstration sites

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|----------------------------|----------------|---------------|---|---------------|---------------|---------------|---------------|
| | | | <i>for control of fruit flies in mangoes and oranges, Travels to MDAs for Reporting, Workshops & Collaboration Visits etc, Establishment of a small irrigation demonstration, Multiplication of new varieties of cassava, sesame and rice</i> | | | | |
| <i>Wage Rec't:</i> | 124,800 | 93,600 | 122,400 | 30,600 | 30,600 | 30,600 | 30,600 |
| <i>Non Wage Rec't:</i> | 4,000 | 3,000 | 21,500 | 5,375 | 5,375 | 5,375 | 5,375 |
| <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 | 128,800 | 96,600 | 143,900 | 35,975 | 35,975 | 35,975 | 35,975 |

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

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| | | | | | | | |
|------------------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|
| Non Standard Outputs: | <p>Demonstration on control of tsetse fly established in Wadelai and Panyimur, Demonstration of apiary established in Pakwach, Vermin controlled, routine vector and diseases surveillance conducted, collaboration visits to MDAs undertaken..Salarie s paid to staff.Demonstrating tsetse fly control in Wadelai and Panyimur, Setting up apiary demonstration in Pakwach LLG, Controlling of vermin, conducting vector and disease surveillance, under taking collaboration visits to MDAs, paying of salaries to staff.</p> <p><i>Beekeepers trained on modern bee farming technologies, Airtime and internet data purchased, vermin controlled, Travels to MDAs for reporting, workshop and collaboration visits undertaken and one apiary demonstration site established, Salary of 2 staff paid.Training of bee keepers on modern bee farming technologies, Purchase of airtime and internet data, Travels to MDAs for Reporting, Workshops & collaboration Visits, Establishment of Apairy demonstration site, Control of vermin through community reward approach</i></p> | | | | | | |
| Wage Rec't: | 39,600 | 29,700 | 31,318 | 7,830 | 7,830 | 7,830 | 7,830 |
| Non Wage Rec't: | 3,500 | 2,625 | 23,961 | 5,990 | 5,990 | 5,990 | 5,990 |
| Domestic Dev't: | 2,300 | 1,725 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 45,400 | 34,050 | 55,279 | 13,820 | 13,820 | 13,820 | 13,820 |

Output: 01 82 08Sector Capacity Development

| | | |
|------------------------------|---------------|----------------------|
| Non Standard Outputs: | Awareness and | <i>Sensitization</i> |
|------------------------------|---------------|----------------------|

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sensitization on project conducted, farmers registered and enrolled, farmers trained on GAP, post-harvest handling, aflatoxins management and demonstration gardens established, Farmer organisations trained and business plans developed, projects screened for environmental and social issues, ACDP activities monitored, supervised and evaluated, project operations coordinated. Pacego -Pagwaya and Akella-Marama roads rehabilitated. 37 sensitization meetings held at district, sub county and parish level; 2 radio talk shows and 300 radio spot aired on Pakwach FM, 150 farmer groups profiled and registered, 1,200 farmers from 30 parishes trained on GAP, 12 demonstration gardens will be established, 1,200 farmers trained on post-harvest handling, awareness meetings conducted in each parish on

meeting for 290 participants at district, Sub County and parish level, 2 radio talk shows and 300 radio spot aired on local FM radio, 150 farmer groups profiled and registered, 6 AOs supported to supervise enrolment of at least 2,500 farmers within the year from 6 LLGs, 1,200 farmers from 30 parishes trained on GAP, 12 demonstration gardens established 2 per sub county and 8 bags of NAROCASI bought per demo garden, 1,200 farmers from 30 parishes trained on post-harvest handling, 31 awareness meetings conducted in each parish on aflatoxins, Farmer field days/Learning visits conducted, 60 leaders from 20 farmer organisations be trained and guided on business plan development, 6 ACCEs trained on cooperative principles and marketing, Farmer Institution

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aflatoxins, leaders from 18 farmer organisations trained and guided on business plan development, 6 ACCs trained on cooperative principles and marketing, 6 sub county and district GRCs formed and oriented on roles and responsibilities, Monitoring by stakeholders, data collection by parish chiefs, review meeting organised, DCT meetings conducted, support to internal audit department to conduct auditing, Support 3 meetings of the road management committee, Procurement of stationery (paper, files) and computer toners, fuel for vehicle operation/travels for reporting MAAIF, Airtime for routine communication, Pacego-Pagwaya and Akella-Marama roads rehabilitated.

Development undertaken, Support for GRC meetings and DCT meetings, Supervision of farmer groups, support for data collection by parish chiefs & AOs, vehicle maintenance, telecommunication , rehabilitation of road chokes and support to groups facilitators.Sensitization meeting for 290 participants at district, Sub County and parish level, 2 radio talk shows and 300 radio spot aired on local FM radio, 150 farmer groups profiled and registered, 6 AOs supported to supervise enrolment of at least 2,500 farmers within the year from 6 LLGs, 1,200 farmers from 30 parishes trained on GAP, 12 demonstration gardens established 2 per sub county and 8 bags of NAROCASI bought per demo garden, 1,200 farmers from 30 parishes trained on post-harvest handling, 31

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awareness meetings conducted in each parish on aflatoxins, Farmer field days/Learning visits conducted, 60 leaders from 20 farmer organisations be trained and guided on business plan development, 6 ACCEs trained on cooperative principles and marketing, Farmer Institution Development undertaken, Support for GRC meetings and DCT meetings, Supervision of farmer groups, support for data collection by parish chiefs & AOs, vehicle maintenance, telecommunication , rehabilitation of road chokes and support to groups facilitators.

| | | | | | | | |
|----------------------------|----------------|----------------|------------------|------------------|------------------|------------------|------------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 427,374 | 320,531 | 5,001,650 | 1,250,413 | 1,250,413 | 1,250,413 | 1,250,413 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 427,374 | 320,531 | 5,001,650 | 1,250,413 | 1,250,413 | 1,250,413 | 1,250,413 |

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:

Cold chain maintained; herd health certificates

Insemination Artificial promoted, salary of six staff

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procured; disease surveillance conducted in all 6 sub counties; beneficiaries of the cattle restocking project selected and trained; review meeting conducted; 6 staff paid salary monthly, Artificial insemination equipment procured, Maintenance of vaccine/drugs cold chain; procurement of herd health certificates; conduct disease surveillance in all 6 sub counties; selection and training of beneficiaries of the cattle restocking project; conduct review meeting; payment of monthly salary for 6 staff. Procuring artificial insemination equipment.

paid, cold chain for vaccines maintained, herd health certificates supplied, animal and disease surveillance conducted, Farmers trained on improved animal husbandry techniques, Travels to MDAs for Reporting, Workshops & Collaboration Visits undertaken. Sensitization and orientation of LLGs on restocking programme, selection of beneficiaries, review meetings, and submission of financial and physical reports undertaken. Promotion of Artificial insemination, Cold Chain Maintenance, Supply of Herd Health Certificates, Animal diseases surveillance and control, Training of farmers on improved animal husbandry techniques, Travels to MDAs for Reporting, Workshops & collaborations Visits. Sensitization of LLGs on restocking

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FY 2020/21

| | | | | | | | |
|----------------------------|----------------|---------------|--|---------------|---------------|---------------|---------------|
| | | | <i>programme, Selection of beneficiaries, Review meetings, Submission of financial and physical reports.</i> | | | | |
| Wage Rec't: | 86,400 | 64,800 | 86,400 | 21,600 | 21,600 | 21,600 | 21,600 |
| Non Wage Rec't: | 14,451 | 10,838 | 32,551 | 8,138 | 8,138 | 8,138 | 8,138 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 100,851 | 75,638 | 118,951 | 29,738 | 29,738 | 29,738 | 29,738 |

Output: 01 82 12District Production Management Services

| | | |
|------------------------------|--|--|
| Non Standard Outputs: | <p>Filing cabinet and cupboard procured, Projects documentation and supervision, Assorted demo materials procured - cassava, maize, fertilisers, vaccines, acaricides, fish fringerlings, feeds etc, Extension kits purchased - Life jackets, protective gears, moisture meter, soil testing kit, drenching guns, GPS, Badizoo etc, Travels - District, Regional, National - Field visits/meetings/workshops , Vehicle & motorcycles maintained, Planning and staff meetings conducted, Workshops and training courses</p> | <p><i>Tsetse fly (survey and control) demonstration established, Livestock market established, demonstration and extension kits purchased Establishment of Demonstration on control of tsetse fly (Survey and Control), Establishment of Livestock Market, Purchase of demonstration materials and extension kits</i></p> |
|------------------------------|--|--|

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conducted,
Supervision,
engaging farmers
and technical
backstopping
conducted , Tours
and field visits for
extension workers
to ZARDIs
conducted,
Commodity value
chain coordinated ,
Extension and
Advisory services
offered to farmers,
Tours exchange
visits and field days
organized,
Agricultural
extension services
monitored,
Agricultural
Statistics collected,
anaylsed and
disseminated,
Computer
consumables
supplied, Assorted
stationery supplied,
Farmers selected
and technologies
distributed.Filing
cabinet and
cupboard procured,
Projects
documentation and
supervision,
Assorted demo
materials procured -
cassava, maize,
fertilisers, vaccines,
acaricides, fish
fringerlings, feeds
etc, Extension kits
purchased - Life
jackets, protective
gears, moisture
meter, soil testing



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| | | | | | | | |
|--|---|---|---|---|---|---|---|
| kit, drenching guns, GPS, Badizoo etc, Travels - District, Regional, National - Field visits/meetings/wor kshops , Vehicle & motorcycles maintained, Planning and staff meetings conducted, Workshops and training courses conducted, Supervision, engaging farmers and technical backstopping conducted , Tours and field visits for extension workers to ZARDIs conducted, Commodity value chain coordinated , Extension and Advisory services offered to farmers, Tours exchange visits and field days organized, Agricultural extension services monitored, Agricultural Statistics collected, anaylsed and disseminated, Computer consumables supplied, Assorted stationery supplied, Farmers selected and technologies distributed. | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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| | | | | | | | |
|----------------------------|----------------|----------------|---------------|---------------|---------------|---------------|---------------|
| <i>Non Wage Rec't:</i> | 171,967 | 128,976 | 54,730 | 13,683 | 13,683 | 13,683 | 13,683 |
| <i>Domestic Dev't:</i> | 1,000 | 750 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 172,967 | 129,726 | 54,730 | 13,683 | 13,683 | 13,683 | 13,683 |

Class Of OutPut: Capital Purchases

Output: 01 82 75Non Standard Service Delivery Capital

| | | | | | | | |
|------------------------------|--|---|---------------|--------|--------|--------|--------|
| Non Standard Outputs: | Assorted demonstration materials and extension kits procured,Procuring assorted demonstration materials and extension kits | <i>Demonstration on control of tsetse fly conducted; Livestock market established in Alwi sub county; Assorted demonstration materials and extension kits purchased, 2 laptops and 1 printer procuredDemonstration on control of tsetse fly; Livestock market establishment in Alwi sub county; Assorted demonstration materials and extension kits purchased, 2 laptops and 1 printer procured</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> | 69,073 | 51,804 | 68,430 | 17,108 | 17,108 | 17,108 | 17,108 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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FY 2020/21

| | | | | | | | |
|----------------------------|------------------|----------------|------------------|------------------|------------------|------------------|------------------|
| Total For KeyOutput | 69,073 | 51,804 | 68,430 | 17,108 | 17,108 | 17,108 | 17,108 |
| <i>Wage Rec't:</i> | 386,400 | 289,800 | 380,518 | 95,130 | 95,130 | 95,130 | 95,130 |
| <i>Non Wage Rec't:</i> | 626,292 | 469,719 | 5,234,395 | 1,308,599 | 1,308,599 | 1,308,599 | 1,308,599 |
| <i>Domestic Dev't:</i> | 79,073 | 59,304 | 68,430 | 17,108 | 17,108 | 17,108 | 17,108 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 1,091,765 | 818,824 | 5,683,344 | 1,420,836 | 1,420,836 | 1,420,836 | 1,420,836 |

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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 |
|--|---|---|---|--|--|--|--|
| <i>Programme: 08 81 Primary Healthcare</i> | | | | | | | |
| Class Of OutPut: Higher LG Services | | | | | | | |
| <i>Output: 08 81 01Public Health Promotion</i> | | | | | | | |
| Non Standard Outputs: | -Public Health promotion Sensitizing the committee on health issues such as organizing workshop, and seminars and radio talk show (telecommunication).. | | <i>Public Health promotion.The department plan to pay salaries to contract staff (Two Doctors under UNICEF), carried out workshop and seminars travel inland, welfare and entertainment and staff training.Public Health Promotion.The department plan to pay staff allowance, conduct workshop and seminars, travel inland and staff training.</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 45,000 | 33,750 | 60,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 636,504 | 159,126 | 159,126 | 159,126 | 159,126 |
| Total For Key Output | 45,000 | 33,750 | 696,504 | 174,126 | 174,126 | 174,126 | 174,126 |

Output: 08 81 05Health and Hygiene Promotion

Vote:618 Pakwach District

FY 2020/21

| | | | | | | | |
|----------------------------|----------------|---------------|--|---------------|---------------|---------------|---------------|
| Non Standard Outputs: | N/A | | <i>Health and Hygiene promotion.The department plan to carry out workshop and seminars and pay health workers allowance.</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 10,000 | 7,500 | 48,139 | 12,035 | 12,035 | 12,035 | 12,035 |
| <i>Domestic Dev't:</i> | 25,920 | 19,440 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 65,839 | 49,379 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 101,759 | 76,319 | 48,139 | 12,035 | 12,035 | 12,035 | 12,035 |

Output: 08 81 06District healthcare management services

| | | | | | | | |
|-----------------------|---|-----------|--|---------|---------|---------|---------|
| Non Standard Outputs: | District Healthcare Management Services - Quarterly DHMT Meeting and refreshment (seminars and workshop). - Performance review meetings with incharges. - Attending workshop, submitting of the report sign by DHO. - advertising, purchase of computer supplies, printing stationery, small office equipment and welfare. Maintenance of vehicle, Office block, office equipment and fuel for operational. | | <i>District Healthcare management servicesThe department plan to carried out workshop and seminars, vehicle maintenance, travel inland, welfare, organizing meeting, purchase of stationery, small office equipment, stationary, ICT and pay for medical expenses.</i> | | | | |
| <i>Wage Rec't:</i> | 1,832,157 | 1,374,118 | 1,832,157 | 458,039 | 458,039 | 458,039 | 458,039 |

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| | | | | | | | |
|----------------------------|------------------|------------------|------------------|----------------|----------------|----------------|----------------|
| <i>Non Wage Rec't:</i> | 34,403 | 25,802 | 42,218 | 10,554 | 10,554 | 10,554 | 10,554 |
| <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 | 1,866,560 | 1,399,920 | 1,874,375 | 468,594 | 468,594 | 468,594 | 468,594 |

Output: 08 81 07Immunisation Services

| | | | | | | | |
|------------------------------|----------------|----------------|--|---------------|---------------|---------------|---------------|
| Non Standard Outputs: | <i>N/A</i> | | <i>ImmunizationThe department plan to pay staff allowance and travel inland.</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 511,899 | 383,924 | 300,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| Total For KeyOutput | 511,899 | 383,924 | 300,000 | 75,000 | 75,000 | 75,000 | 75,000 |

Class Of OutPut: Lower Local Services

Vote:618 Pakwach District

FY 2020/21

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

| | | | | | | | |
|--|---------------|---------------|---|--------------|--------------|--------------|--------------|
| No. and proportion of deliveries conducted in the NGO Basic health facilities | | | <i>Monitoring and supervision120 deliveries</i> | | | | |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | | | <i>Monitoring and supervision280 Children</i> | | | | |
| Number of inpatients that visited the NGO Basic health facilities | | | <i>Monitoring and supervision75 inpatients</i> | | | | |
| Number of outpatients that visited the NGO Basic health facilities | | | <i>Monitoring and supervision800 outpatients</i> | | | | |
| Non Standard Outputs: | <i>N/A</i> | | <i>NGO Basic Health care servicesTransfer of funds to NGO Basic health facilities</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 15,920 | 11,940 | 18,403 | 4,601 | 4,601 | 4,601 | 4,601 |
| <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 | 15,920 | 11,940 | 18,403 | 4,601 | 4,601 | 4,601 | 4,601 |

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

| | | | | | | | |
|--|--|--|--|--|--|--|--|
| % age of approved posts filled with qualified health workers | | | <i>Submission to CAO's Office67%</i> | | | | |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | | | <i>Monitoring and supervision90%</i> | | | | |
| No and proportion of deliveries conducted in the Govt. health facilities | | | <i>Monitoring and supervision4000</i> | | | | |
| No of children immunized with Pentavalent vaccine | | | <i>Monitoring and supervision7500</i> | | | | |
| No of trained health related training sessions held. | | | <i>staff training, workshop and seminars4 training session</i> | | | | |

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| | | | | | | | |
|---|--|----------------|---|----------------|----------------|----------------|----------------|
| Number of inpatients that visited the Govt. health facilities. | | | <i>Monitoring and supervision.8000</i> | | | | |
| Number of outpatients that visited the Govt. health facilities. | | | <i>Monitoring and supervision.45000 outpatients</i> | | | | |
| Number of trained health workers in health centers | | | <i>Staff training and organizing workshop.132 health workers</i> | | | | |
| Non Standard Outputs: | Basic Healthcare service (HCIV, HCII-LLS)- Use for community out reaches by the incharges, health Assistant and purchase of stationery, fuel for operation, staionery and it supplies for health facility. | | <i>Basic healthcare serviceTransfer of funds to lower facilities.</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 135,257 | 101,443 | 720,830 | 180,208 | 180,208 | 180,208 | 180,208 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 514,024 | 385,518 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 649,280 | 486,960 | 720,830 | 180,208 | 180,208 | 180,208 | 180,208 |

Class Of OutPut: Capital Purchases

Vote:618 Pakwach District

FY 2020/21

Output: 08 81 75Non Standard Service Delivery Capital

| | | | | | | | | |
|----------------------------|--|---------------|--|---------------|---------------|---------------|---------------|---------------|
| Non Standard Outputs: | Non standard service delivery capitalConstruction of Placenta Pit in Fualwonga Health Center II. | | <i>Non standard service delivery.The department plan to renovate county headquarters, electricity connection, purchase of mooing machine, projector, solar and conduct monitoring and 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> | 66,295 | 49,721 | 128,544 | 32,136 | 32,136 | 32,136 | 32,136 | 32,136 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 66,295 | 49,721 | 128,544 | 32,136 | 32,136 | 32,136 | 32,136 | 32,136 |

Output: 08 81 80Health Centre Construction and Rehabilitation

| | | | | | | | | |
|-----------------------------------|--|---------------|--|--------------|--------------|--------------|--------------|--------------|
| No of healthcentres constructed | | | <i>NoneNone</i> | | | | | |
| No of healthcentres rehabilitated | | | <i>Monitoring and supervision02</i> | | | | | |
| Non Standard Outputs: | Health center construction and rehabilitation.Installation of solar batteries at Kapita maternity ward and District Vaccine Store (DVS). | | <i>Health Centre Construction and Rehabilitation.The department plan to construct Latrine at Fualwonga Health Centre II.</i> | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 26,793 | 20,095 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 26,793 | 20,095 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Vote:618 Pakwach District

FY 2020/21

| | | | | | | | | |
|------------------------------|----------------|---|----------|----------|----------|----------|----------|----------|
| Non Standard Outputs: | | Maternity Ward Construction and Rehabilitation.Cons truction of Fualwonga Maternity Ward at Fualwonga HCII. | | | | | | |
| <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> | 546,024 | 409,518 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 546,024 | 409,518 | 0 | 0 | 0 | 0 | 0 | 0 |

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:618 Pakwach District

FY 2020/21

Output: 08 83 01Healthcare Management Services

| | | | | | | | | |
|----------------------------|---|----------------|----------|----------|----------|----------|----------|----------|
| Non Standard Outputs: | Healthcare management servicesThe activities are as below; payment of allowance for supervision and monitoring, purchase of ICT, Small office equipment and welfare, attending workshop and seminars, Purchase of fuel and lubricant for health department, maintenance of vehicle. | | | | | | | |
| <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> | 242,765 | 182,074 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 242,765 | 182,074 | 0 | 0 | 0 | 0 | 0 | 0 |

Output: 08 83 02Healthcare Services Monitoring and Inspection

| | | | | | | | | |
|------------------------|---|---|--------|-------|-------|-------|-------|-------|
| Non Standard Outputs: | Healthcare services monitoring and inspection.Monitoring and supervision of health activities, purchases of fuel and lubricant, paying for SDA and attending workshop and seminars. | <i>Health management and supervisionThe department plan to carry out travel inland and welfare and entertainment.</i> | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 37,722 | 9,430 | 9,430 | 9,430 | 9,430 | 9,430 |

Vote:618 Pakwach District

FY 2020/21

| | | | | | | | |
|----------------------------|------------------|------------------|------------------|----------------|----------------|----------------|----------------|
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 197,765 | 148,324 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 197,765 | 148,324 | 37,722 | 9,430 | 9,430 | 9,430 | 9,430 |
| <i>Wage Rec't:</i> | 1,832,157 | 1,374,118 | 1,832,157 | 458,039 | 458,039 | 458,039 | 458,039 |
| <i>Non Wage Rec't:</i> | 240,579 | 180,435 | 927,311 | 231,828 | 231,828 | 231,828 | 231,828 |
| <i>Domestic Dev't:</i> | 119,008 | 89,256 | 138,544 | 34,636 | 34,636 | 34,636 | 34,636 |
| <i>External Financing:</i> | 2,078,315 | 1,558,737 | 936,504 | 234,126 | 234,126 | 234,126 | 234,126 |
| Total For WorkPlan | 4,270,060 | 3,202,545 | 3,834,517 | 958,629 | 958,629 | 958,629 | 958,629 |

Vote:618 Pakwach 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> | | | | | | | |
| Class Of OutPut: Higher LG Services | | | | | | | |
| <i>Output: 07 81 02Primary Teaching Services</i> | | | | | | | |
| Non Standard Outputs: | Primary teaching services.Payment of staff salaries, purchase of stationery, travel inland and maintenance of vehicle. | | <i>Primary teaching servicesUnder this, the department plan to pay staff salaries.</i> | | | | |
| <i>Wage Rec't:</i> | 3,641,648 | 2,731,236 | 3,847,518 | 948,629 | 948,629 | 948,629 | 1,001,629 |
| <i>Non Wage Rec't:</i> | 22,822 | 17,116 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 13,000 | 9,750 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 3,677,470 | 2,758,103 | 3,847,518 | 948,629 | 948,629 | 948,629 | 1,001,629 |

Vote:618 Pakwach District

FY 2020/21

Class Of OutPut: Lower Local Services

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

| | | | | | | | |
|------------------------------|---|----------------|---|----------------|----------------|----------------|----------------|
| Non Standard Outputs: | Salaries for 585 primary teachers paid, UPE funds Disbursed to schools.Generating staff lists, disbursement of UPE to schools termly. | | Primary Schools Services UPE (LLS).Transferred of UPE funds to Primary School. | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 680,670 | 510,503 | 965,022 | 180,074 | 180,074 | 180,074 | 180,074 |
| <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 | 680,670 | 510,503 | 965,022 | 180,074 | 180,074 | 180,074 | 180,074 |

Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

| | | | | | | | |
|------------------------------|--|----------------|--|----------|----------|----------|----------|
| Non Standard Outputs: | Non standard service delivery capital.Use for transport equipment. | | Non standard service deliveryThe department plan to supply dest to Ayara, Dei, Pokwero and Punit primary school and also the department to top un PLE and contribute to District Mock Examinations. | | | | |
| <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> | 180,000 | 135,000 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 180,000 | 135,000 | 0 | 0 | 0 | 0 | 0 |

Output: 07 81 80Classroom construction and rehabilitation

Vote:618 Pakwach District

FY 2020/21

| | | | | | | | | |
|--|--|---------------|--|----------|----------|----------|----------|----------|
| No. of classrooms constructed in UPE | | | 0N/AN/A | | | | | |
| No. of classrooms rehabilitated in UPE | | | 8Rehabilitating classroom blockThe department rehabilitated 8 classroom block | | | | | |
| Non Standard Outputs: | Classroom construction and rehabilitation.Use for construction of non residential buildings. | | Classroom construction Services Delivery Capital.The department plan to construct class room block at Lobodegi and Ocayo Primary 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> | 110,988 | 83,241 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 110,988 | 83,241 | 0 | 0 | 0 | 0 | 0 | 0 |

Output: 07 81 81Latrine construction and rehabilitation

| | | | | | | | | |
|--------------------------------------|--|---|--|---|---|---|---|---|
| No. of latrine stances constructed | | | The department plan to contracted 9 block of 4 stances in 9 school.The department plan to contracted 9 block of 4 stances in 9 school. | | | | | |
| No. of latrine stances rehabilitated | | | N/AN/A | | | | | |
| Non Standard Outputs: | Latrine construction and rehabilitation.Use for construction of non residential buildings. | | Latrine Construction and rehabilitation | | | | | |
| <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 |

Vote:618 Pakwach District

FY 2020/21

| | | | | | | | |
|----------------------------|---------------|---------------|----------------|---------------|---------------|---------------|---------------|
| <i>Domestic Dev't:</i> | 62,509 | 46,881 | 157,102 | 39,276 | 39,276 | 39,276 | 39,276 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 62,509 | 46,881 | 157,102 | 39,276 | 39,276 | 39,276 | 39,276 |

Output: 07 81 82Teacher house construction and rehabilitation

| | | | | | | | |
|------------------------------|--|---------------|----------|----------|----------|----------|----------|
| Non Standard Outputs: | Teacher house construction and rehabilitation.Use for construction of other structure. | | | | | | |
| <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> | 21,125 | 15,844 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 21,125 | 15,844 | 0 | 0 | 0 | 0 | 0 |

Output: 07 81 83Provision of furniture to primary schools

| | | | | | | | | |
|--|--|--------|--|---|---|---|---|---|
| No. of primary schools receiving furniture | | | Monitoring of the school to ensure that all the desk are receive in proper condition.7 school | | | | | |
| Non Standard Outputs: | Provision of furniture to primary school.Use for monitoring, supervision and appraisal of capital works. | | | | | | | |
| | | | Provision of furniture to primary schoolThe department plan to supply desk to primary school such as Ocayo, Lobodegi, Pajobi, Pumit, Dei primary school. | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 16,000 | 12,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 16,000 | 12,000 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:618 Pakwach District

FY 2020/21

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

| | | | | | | | |
|------------------------------|------------------|---|--|----------------|----------------|----------------|----------------|
| Non Standard Outputs: | | Wage and travel inland.Payment of staff salaries and travel inland. | <i>Secondary teaching servicesThe department plan to pay staff salaries.</i> | | | | |
| <i>Wage Rec't:</i> | 1,181,854 | 886,391 | 1,212,720 | 303,180 | 303,180 | 303,180 | 303,180 |
| <i>Non Wage Rec't:</i> | 51,000 | 38,250 | 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 |
| Total For KeyOutput | 1,232,854 | 924,641 | 1,212,720 | 303,180 | 303,180 | 303,180 | 303,180 |

Vote:618 Pakwach District

FY 2020/21

Class Of OutPut: Lower Local Services

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

| | | | | | | | | |
|---|---|----------------|---|----------------|----------------|----------------|----------------|----------------|
| No. of students enrolled in USE | | | <i>Monitoring and supervision.The number of student plan is 2000.</i> | | | | | |
| No. of students passing O level | | | <i>Monitoring and supervision.The department expected 500 student to pass O level</i> | | | | | |
| No. of students sitting O level | | | <i>Monitoring and supervision.The number of students expected to sit O level is 870.</i> | | | | | |
| No. of teaching and non teaching staff paid | | | <i>Monitoring and supervision.The number of teaching and non teaching staff paid is expected to be 189.</i> | | | | | |
| Non Standard Outputs: | Secondary capitation (USE) (LLS).Support services conditional grant (Non-wage). | | <i>Secondary capitation (USE) (LLS).Transfer of USE funds to secondary school.</i> | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 349,179 | 261,884 | 423,720 | 211,860 | 211,860 | 211,860 | 211,860 | 211,860 |
| <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 | 349,179 | 261,884 | 423,720 | 211,860 | 211,860 | 211,860 | 211,860 | 211,860 |

Vote:618 Pakwach District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

| | | | | | | | |
|----------------------------|---|----------------|--|----------------|----------------|----------------|----------------|
| Non Standard Outputs: | Primary school construction and rehabilitation. Building of non residential building. | | <i>Secondary school construction and rehabilitationThe department plan to construct Alwi Seed Secondary School and carried out monitoring of the construction.</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> | 875,200 | 656,400 | 1,254,030 | 313,508 | 313,508 | 313,508 | 313,508 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 875,200 | 656,400 | 1,254,030 | 313,508 | 313,508 | 313,508 | 313,508 |

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

| | | | | | | | |
|----------------------------|----------|----------|----------------|----------------|----------------|----------------|----------------|
| Non Standard Outputs: | N/A | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 465,928 | 116,482 | 116,482 | 116,482 | 116,482 |
| <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 | 0 | 0 | 465,928 | 116,482 | 116,482 | 116,482 | 116,482 |

Vote:618 Pakwach District

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

| | | | | | | | |
|------------------------------|---------------|---|---------------|---------------|---------------|---------------|---------------|
| Non Standard Outputs: | | Salaries for 27 staffs paid, quarterly disbursements of capitation grants paid.Preparation of staff list. | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 68,166 | 51,124 | 68,166 | 17,041 | 17,041 | 17,041 | 17,041 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 68,166 | 51,124 | 68,166 | 17,041 | 17,041 | 17,041 | 17,041 |

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:618 Pakwach District

FY 2020/21

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

Non Standard Outputs:

143 learning institutions inspected once a term ,support supervision provided to teachers,quarterly inspection and monitoring reports compiled and submitted to DES and ministry headquarters.Inspection planning meetings, coalating data for sub-county,county and disrict inspection data, compilation of inspection reports,submission of reports to DES and national headquarters, dissemination of inspection reports at sub-county levels.

Monitoring and supervision of primary and secondary school.The department plan to conduct workshop and seminar, maintenance of vehicle, purchase of fuel, stationary, computer accessories, small office equipment and travel inland.

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|---------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 48,102 | 36,076 | 41,941 | 2,739 | 2,739 | 2,739 | 33,725 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 48,102 | 36,076 | 41,941 | 2,739 | 2,739 | 2,739 | 33,725 |

Output: 07 84 03Sports Development services

Vote:618 Pakwach District

FY 2020/21

| | | | | | | | |
|------------------------------|---|---------------|---|---------------|---------------|---------------|---------------|
| Non Standard Outputs: | Sport development services.Use for travel inland. | | <i>Sport development servicesThe department plan to conduct workshop and seminars, maintenance of vehicle, welfare and entertainment, purchase of ICT accessories, telecommunication and payment of subscription.</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 50,000 | 37,500 | 40,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| <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 | 50,000 | 37,500 | 40,000 | 10,000 | 10,000 | 10,000 | 10,000 |

Output: 07 84 04Sector Capacity Development

| | | | | | | | |
|------------------------------|----------|----------|---|---------------|---------------|---------------|---------------|
| Non Standard Outputs: | | | <i>Sector capacity development.The department plan to carried out travel inland, purchase stationary and ICT equipment.</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 88,819 | 22,205 | 22,205 | 22,205 | 22,205 |
| <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 | 88,819 | 22,205 | 22,205 | 22,205 | 22,205 |

Output: 07 84 05Education Management Services

| | | | | | | | |
|------------------------------|--|-------|--------|-------|-------|-------|-------|
| Non Standard Outputs: | Education management services.Payment of salaries. | | | | | | |
| <i>Wage Rec't:</i> | 10,818 | 8,114 | 10,818 | 2,705 | 2,705 | 2,705 | 2,705 |

Vote:618 Pakwach District

FY 2020/21

| | | | | | | | |
|----------------------------|---------------|--------------|----------------|---------------|---------------|---------------|---------------|
| <i>Non Wage Rec't:</i> | 0 | 0 | 153,710 | 29,660 | 29,660 | 29,660 | 64,731 |
| <i>Domestic Dev't:</i> | 0 | 0 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 10,818 | 8,114 | 174,528 | 34,864 | 34,864 | 34,864 | 69,936 |

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

| | | | | | | | |
|------------------------------|---|------------------|------------------|------------------|------------------|------------------|------------------|
| Non Standard Outputs: | Special needs education services.Use to purchase other utilities such as fuel, gas. | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 10,009 | 7,507 | 14,286 | 3,572 | 3,572 | 3,572 | 3,572 |
| <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 | 10,009 | 7,507 | 14,286 | 3,572 | 3,572 | 3,572 | 3,572 |
| <i>Wage Rec't:</i> | 4,834,321 | 3,625,741 | 5,536,984 | 1,370,996 | 1,370,996 | 1,370,996 | 1,423,996 |
| <i>Non Wage Rec't:</i> | 1,279,948 | 959,961 | 1,795,664 | 477,150 | 477,150 | 477,150 | 543,208 |
| <i>Domestic Dev't:</i> | 1,278,822 | 959,117 | 1,421,132 | 355,283 | 355,283 | 355,283 | 355,283 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 7,393,091 | 5,544,818 | 8,753,781 | 2,203,429 | 2,203,429 | 2,203,429 | 2,322,487 |

Vote:618 Pakwach 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 |
|----------------|--|--|---|--|---|--|--|
|----------------|--|--|---|--|---|--|--|

Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Vote:618 Pakwach District

FY 2020/21

Output: 04 81 05District Road equipment and machinery repaired

| | | | | | | | |
|------------------------------|---|---------------|--|--|---|-------------------------------------|-------------------------------------|
| Non Standard Outputs: | 12 pairs of Grader blades procured. 16 Bucket teeth for wheel loader procured. Maintenance and minor repair of Roads Equipment carried out. 12 Tyre of Tipper Lorries procured. 8 Tyre for Grader and Wheel loader procured. Bulk procurement of Roads Equipment worn out parts. Routine Greasing and maintenance of Roads Equipment. Replacement of Blades and Bucket Teeth to Grader and Wheel loader respectively. Minor repairs of the Equipment. | | - 2 sets of Wheel Loader bucket teeth procured -6 Pair of Grader blades procured - General consumable items for servicing of road Equipment procured -Major repair of station wagon carried out- Procurement of Bucket teeth and Grader blades. - procurement of service providers for major repair works - Procurement of General items like grease and grease guns for services of road Equipment | -2 pairs of Wheel Loader bucket teeth procured -purchase of general items for servicing of road equipment | -Major repair of Station Wagon for works -Procurement of 6 pairs of Grader blades -Purchase of general consumable for servicing of road equipment | -General services of road equipment | -General services of road equipment |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 30,000 | 22,500 | 24,000 | 6,250 | 6,250 | 6,250 | 6,250 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 30,000 | 22,500 | 24,000 | 6,250 | 6,250 | 6,250 | 6,250 |

Output: 04 81 08Operation of District Roads Office

Vote:618 Pakwach District

FY 2020/21

| | | | | | | | |
|------------------------------|---------------|---------------|---|---|---|---|---|
| Non Standard Outputs: | N/A | | -3 District Staff paid monthly salaries -4 Contract Staff paid monthly wages-Payment of Salaries to District Staff -Payment of Wages to Contract Staff | -Payment of District Staff | -Payment of District Staff | -Payment of District Staff | -Payment of District Staff |
| | | | | -Payment of Contract Staff, the District Operators | -Payment of Contract Staff, the District Operators | -Payment of Contract Staff, the District Operators | -Payment of Contract Staff, the District Operators |
| | | | | -Travel inland for sensitization, meetings and other expenses | -Travel inland for sensitization, meetings and other expenses | -Travel inland for sensitization, meetings and other expenses | -Travel inland for sensitization, meetings and other expenses |
| Wage Rec't: | 58,200 | 43,650 | 64,640 | 16,160 | 16,160 | 16,160 | 16,160 |
| Non Wage Rec't: | 28,000 | 21,000 | 34,731 | 9,110 | 9,110 | 9,110 | 9,110 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 86,200 | 64,650 | 99,371 | 25,270 | 25,270 | 25,270 | 25,270 |

Class Of OutPut: Lower Local Services

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

| | | | | | | | |
|------------------------------|---------------|---------------|----------|----------|----------|----------|----------|
| Non Standard Outputs: | | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 55,320 | 41,490 | 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 | 55,320 | 41,490 | 0 | 0 | 0 | 0 | 0 |

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

| | | | | | | | |
|------------------------------|----------------|----------------|----------|----------|----------|----------|----------|
| Non Standard Outputs: | N/A | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 146,224 | 109,668 | 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 | 146,224 | 109,668 | 0 | 0 | 0 | 0 | 0 |

Output: 04 81 58District Roads Maintainence (URF)

Vote:618 Pakwach District

FY 2020/21

Length in Km of District roads periodically maintained

*-Light bush clearance using road Equipment
-Light grading and reshaping of road surfaces
-Sport graveling of bad sports
-Stone pitching of side drains and culvert installation.-98.2 km Periodically maintained
-100,000 Litrs of fuel procured*

Length in Km of District roads routinely maintained

*-road side slashing and weeding
-Pothole filling
-De-silting of culverts and drains
-removal of dead animals and obstacles on roads
-bush and tree removal for clear vision of road users267.7 km of road routinely maintained*

No. of bridges maintained

*-Minor repair of bridge decks
-Repair of bridge guard rails
-Repainting of guard rails centre lines2 Box culvert bridges maintained*

Non Standard Outputs:

Manual routine maintenance of 157km District Roads carried out. Routine Mechanized maintenance of 26km District roads

-SDA Allowances paid to 10 road crews-Supervision of road works - Assessment and appraisal of roads - operation of road equipment for

-Routine mechanized maintenance of selected District Roads
-payment Allowances to road crews

-Routine mechanized maintenance of selected District Roads
-payment Allowances to road crews

-Routine mechanized maintenance of selected District Roads
-payment Allowances to road crews

-Routine mechanized maintenance of selected District Roads
-payment Allowances to road crews

68

Vote:618 Pakwach District

FY 2020/21

| | | | | | | | |
|---------------------|---------|---------|---|---|---|---|---|
| Total For KeyOutput | 250,890 | 188,168 | 0 | 0 | 0 | 0 | 0 |
|---------------------|---------|---------|---|---|---|---|---|

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Output: 04 82 01Buildings Maintenance

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

Output: 04 82 02Vehicle Maintenance

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 20,000 | 15,000 | 15,000 | 3,750 | 3,750 | 3,750 | 3,750 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 20,000 | 15,000 | 15,000 | 3,750 | 3,750 | 3,750 | 3,750 |

Output: 04 82 03Plant Maintenance

Vote:618 Pakwach District

FY 2020/21

| | | | | | | | |
|------------------------------|---|--------------|--------------|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | One District Generator and Mowing machine maintained, serviced and repaired.Routine replacement of oil and oil filters. Carrying out of major repairs on the Generator and mowing machines. procurement of Generator battery and replacement. | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 5,000 | 3,750 | 9,000 | 2,250 | 2,250 | 2,250 | 2,250 |
| <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 | 5,000 | 3,750 | 9,000 | 2,250 | 2,250 | 2,250 | 2,250 |

Output: 04 82 04Electrical Installations/Repairs

| | | | | | | | |
|------------------------------|--|---|---|---|---|---|---|
| Non Standard Outputs: | Burnt electrical appliances procured and replaced. Electrical power consumed paid for. Extension of Powers to New office block completed. Routine servicing of Electrical cables and replacement of burnt appliances. Extending connection to new small office block completed. Payment of units consumed by the District. | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:618 Pakwach District

FY 2020/21

| | | | | | | | |
|----------------------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|
| <i>Non Wage Rec't:</i> | 5,000 | 3,750 | 13,000 | 3,250 | 3,250 | 3,250 | 3,250 |
| <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 | 5,000 | 3,750 | 13,000 | 3,250 | 3,250 | 3,250 | 3,250 |

Output: 04 82 06Sector Capacity Development

Non Standard Outputs:

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 28,000 | 7,000 | 7,000 | 7,000 | 7,000 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 28,000 | 7,000 | 7,000 | 7,000 | 7,000 |
| <i>Wage Rec't:</i> | 58,200 | 43,650 | 64,640 | 16,160 | 16,160 | 16,160 | 16,160 |
| <i>Non Wage Rec't:</i> | 530,434 | 397,826 | 128,731 | 32,860 | 32,860 | 32,860 | 32,860 |
| <i>Domestic Dev't:</i> | 15,000 | 11,250 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 603,634 | 452,726 | 193,371 | 49,020 | 49,020 | 49,020 | 49,020 |

Vote:618 Pakwach 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 |
|----------------|--|--|---|--|---|--|--|
|----------------|--|--|---|--|---|--|--|

Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Vote:618 Pakwach District

FY 2020/21

Output: 09 81 01Operation of the District Water Office

| | | | | | | | |
|------------------------------|---------------|---|---|--------------|--------------|--------------|---------------|
| Non Standard Outputs: | | 1. Operation of the District Water Office. 1. Under operation of the District Water Office, the following are the activities; Water quality testing from 12 old and 4 new boreholes; procurement of testing kits and field visit to the water source to carry the test District water supply and sanitation coordination committee meeting and Extension staff meeting. | -Operation of the district water office*The activities to be carried out under this output includes; -Supplies of office stationery for printing, photocopying & binding works. - Purchase of Information & telecommunication technology components inform of internet bundle and airtime. - Purchase of assorted small office equipment. - Operation and maintenance of Machinery, equipment & Furniture. - Purchase of fuel, oil & Lubricants. - Maintenance of motor vehicles and motor cycles. - Welfare and entertainment of departmental staffs. | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 10,203 | 7,653 | 36,628 | 8,132 | 8,132 | 8,132 | 12,232 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 10,203 | 7,653 | 36,628 | 8,132 | 8,132 | 8,132 | 12,232 |

Output: 09 81 02Supervision, monitoring and coordination

Vote:618 Pakwach District

FY 2020/21

No. of supervision visits during and after construction

*20The activity to deliver this output is the routine supervisio on construction works.*Output.
-Supervision of construction works.
* Level.
-Not yet started.
* Description.
-This will involves supervision of all construction of all capital works.
*Location.
-This will be carried out in the subcounties of Panyimur, Pakwach, Alwi, Panyango & Wadelai.*

No. of District Water Supply and Sanitation Coordination Meetings

*2Planned activities involves:
-District water & sanitation coordination committee.
-Extension staff meeting.*Output.
-Workshop & seminars.
* Level.
-Not yet started.
* Description.
-This will involves carrying out such meeting to disseminate information to the stakeholders.
*Location.
-This will be carried in the district and sub county level.*

Vote:618 Pakwach District

FY 2020/21

| | | | | | | | | |
|--|---|---------------|--|--------------|--------------|--------------|--------------|--------------|
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | | | 0N/AN/A | | | | | |
| No. of sources tested for water quality | | | 0N/AN/A | | | | | |
| No. of water points tested for quality | | | 0N/AN/A | | | | | |
| Non Standard Outputs: | 1. Supervision, monitoring and coordination.Under supervision, monitoring and coordination, the following are the activities; Construction supervision visit, Inspection of water point after construction. and Regular data collection and analysis. | | <i>*The output here is; -Supervision, monitoring & coordination of construction works.*The Activities planned to deliver the output includes: - Workshop & seminars (District water & sanitation coordination committee and Extension staff meeting). -Travel inland (Report submission to line ministry, supervision of capital works, generating data on water point functionality, water point inspection before and after construction).</i> | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 11,370 | 8,527 | 21,120 | 5,280 | 5,280 | 5,280 | 5,280 | 5,280 |
| Domestic Dev't: | 4,032 | 3,024 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 15,402 | 11,551 | 21,120 | 5,280 | 5,280 | 5,280 | 5,280 | 5,280 |
| Output: 09 81 03Support for O&M of district water and sanitation | | | | | | | | |
| % of rural water point sources functional (Gravity Flow Scheme) | | | 0N/AN/A | | | | | |

Vote:618 Pakwach District

FY 2020/21

| | | | | | | | |
|---|---|--------------|--|------------|------------|------------|------------|
| % of rural water point sources functional (Shallow Wells) | | | 0N/AN/A | | | | |
| No. of public sanitation sites rehabilitated | | | 0N/AN/A | | | | |
| No. of water points rehabilitated | | | 0N/AN/A | | | | |
| No. of water pump mechanics, scheme attendants and caretakers trained | | | 0N/AN/A | | | | |
| Non Standard Outputs: | 1. Support for O&M of district water and sanitationUnder support for O& M of district water and sanitation, the following are the activities to be carried out; Operation and management of vehicles and motorcycle, Fuel and lubricant, Operation and management of office equipment and Office utilities. | | <i>*Output; Support for Operation & Maintenance of District water & sanitation.Activities to achieve the out are: -Staff training (Hands on training on water quality testing) -Medical expenses (hospital/ clinic bill for medication)</i> | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 5,768 | 4,326 | 3,000 | 750 | 750 | 750 | 750 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 5,768 | 4,326 | 3,000 | 750 | 750 | 750 | 750 |

Output: 09 81 04Promotion of Community Based Management

Vote:618 Pakwach District

FY 2020/21

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

6*Activity to deliver output will involve carrying out planning and advocacy meeting.*Output:
-Workshop & seminars
*Level
-At both district and sub county level
*Description
-This will involves carrying out workshop and meeting to disseminate and get information from district and sub county stake holders on water and sanitation.

Vote:618 Pakwach District

FY 2020/21

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

10*Activity to deliver output will involve training of private sector caretakers on preventive maintenance of the new & old sources.*Output:
-Travel inland
*Level
-At community level
*Description
-This will involves training of private sector caretakers on preventive maintenance of the newly drilled and old rehabilitated water sources and strengthening some weak care takers of other boreholes.

Vote:618 Pakwach District

FY 2020/21

No. of Water User Committee members
trained

10*Activity to deliver output will involve training and strengthening of the new & old water user committees.*Output:
-Travel inland
*Level
-At community level
*Description
-This will involves training the formed water user committee for both newly drilled and old rehabilitated water sources and strengthening some weak water user committee even for those boreholes not rehabilitated.

No. of water user committees formed.

10*Activity to deliver output will involve formation of new water user committees.*Output:
-Travel inland
*Level
-At community level
*Description
-This will involves forming water user committee for both newly drilled and old rehabilitated water sources and strengthening some weak water user committee even for those boreholes not rehabilitated.

Vote:618 Pakwach District

FY 2020/21

| | | | | | | | |
|------------------------------|----------|---|---|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | | 1. Promotion of community based management.Under this planned output, the following activities are supposed to be carried out. a. Sensitization of communities to fulfill critical requirements (part of software). b. Establishment of water user committees. c. Training of WUC communities, their roles, responsibilities and hygiene promotion. d. Training of private sector (hand pump mechanics, caretakers, and scheme attendance) in preventive maintenance hygiene promotion (part of software) | <i>The Planned out put are: - promotion of community based management.The planned activities to achieve this involves: - Workshop & seminars -Travel inland</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 21,035 | 5,259 | 5,259 | 5,259 | 5,259 |
| <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 | 21,035 | 5,259 | 5,259 | 5,259 | 5,259 |

Output: 09 81 05Promotion of Sanitation and Hygiene

Vote:618 Pakwach District

FY 2020/21

| | | | | | | | | |
|------------------------------|--------------|---|--|------------|------------|------------|------------|------------|
| Non Standard Outputs: | | Promotion of sanitation and hygieneThe following are the planed activities under promotion of sanitation and hygiene; Radio promoting water and sanitation and good hygiene practices and Baseline survey for sanitation. | <i>The planned out here is Promotion of sanitation and hygiene.The planned activities to achieve this is Advertising which involves sensitization on radio program and public relation which involves drama shows for promotion of sanitation and hygiene.</i> | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 3,521 | 2,641 | 2,927 | 732 | 732 | 732 | 732 | 732 |
| <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 | 3,521 | 2,641 | 2,927 | 732 | 732 | 732 | 732 | 732 |

Class Of OutPut: Capital Purchases

Vote:618 Pakwach District

FY 2020/21

Output: 09 81 72Administrative Capital

Non Standard Outputs:

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

**The planned output here the Administrative capital: * The planned activities to achieve this involves: - Environmental impact assessment (environmental screening) of capital works. - Feasibility studies of capital works. - Engineering and design studies & plan for capital works -Monitoring, Supervision and appraisal of capital works.*

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 60,255 | 45,191 | 79,398 | 19,850 | 19,850 | 19,850 | 19,850 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 60,255 | 45,191 | 79,398 | 19,850 | 19,850 | 19,850 | 19,850 |

Output: 09 81 80Construction of public latrines in RGCs

Vote:618 Pakwach District

FY 2020/21

No. of public latrines in RGCs and public places

1 Planned activities involves the construction of a non residential building (a 2- stance VIP toilet).*Output. -Construction of public latrines in RGCs.*

Non Standard Outputs:

**Output. - Construction of public latrines in RGCs.* Planned activities involves the construction of a non residential building (a 2- stance VIP toilet).*

| | | | | | | | |
|----------------------------|----------|----------|---------------|--------------|--------------|--------------|--------------|
| <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 | 16,494 | 4,124 | 4,124 | 4,124 | 4,124 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 16,494 | 4,124 | 4,124 | 4,124 | 4,124 |

Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)

**The planned out involves drilling of deep boreholes.*Output. -Borehole drilling.*Level. -Will be done at community level.*Description. -This will involves drilling and construction of deep boreholes.*

Vote:618 Pakwach District

FY 2020/21

| | | | | | | | |
|--|---|---|---------|--------|--------|--------|--------|
| No. of deep boreholes rehabilitated | | <i>14*The planned out involves rehabilitation of deep boreholes. *Output. -Borehole rehabilitation. *Level. -Will be done at community level. *Description. -This will involves rehabilitation of deep boreholes.</i> | | | | | |
| Non Standard Outputs: | Borehole drilling and rehabilitationUnder this, the activities are, Drilling four (4) new boreholes and rehabilitation of 12 boreholes. | <i>*Planned output. - Borehole drilling and rehabilitation* planned out to achive this is the drilling and rehabilitation of deep boreholes.</i> | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 158,377 | 118,782 | 141,598 | 35,399 | 35,399 | 35,399 | 35,399 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 158,377 | 118,782 | 141,598 | 35,399 | 35,399 | 35,399 | 35,399 |
| <i>Output: 09 81 84Construction of piped water supply system</i> | | | | | | | |

Vote:618 Pakwach District

FY 2020/21

No. of piped water supply systems constructed
(GFS, borehole pumped, surface water)

I the planned out here is Other structures (construction of the piped water).*Output. -Construction of piped water supply scheme. *Level. - This will be done at community level. *Description. -This will involves the construction of piped water supply scheme component such as Reservoir and site works, Pump/ power house, guard house and others. *Location. -Panyimur subcounty, boro parish, boro central village.*

No. of piped water supply systems
rehabilitated (GFS, borehole pumped, surface water)

0N/AN/A

Non Standard Outputs:

Construction of pipe water supplyThis involve extension of pipe water from Pakwach sub county to Boro.

** Planned output here is the construction of piped water supply scheme.-The planned activity falls under other structures (construction of piped water supply scheme).*

| | | | | | | | |
|------------------------|---------|---------|---------|--------|--------|--------|--------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 187,105 | 140,329 | 331,494 | 82,873 | 82,873 | 82,873 | 82,873 |

Vote:618 Pakwach District

FY 2020/21

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 187,105 | 140,329 | 331,494 | 82,873 | 82,873 | 82,873 | 82,873 |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 30,862 | 23,147 | 84,709 | 20,152 | 20,152 | 20,152 | 24,252 |
| <i>Domestic Dev't:</i> | 409,769 | 307,326 | 568,984 | 142,246 | 142,246 | 142,246 | 142,246 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 440,631 | 330,473 | 653,693 | 162,398 | 162,398 | 162,398 | 166,498 |

Vote:618 Pakwach 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

Vote:618 Pakwach District

FY 2020/21

| | | | | | | | | |
|-----------------------|--------|--------|--|---|--------|--------|--------|--|
| Non Standard Outputs: | | | Computer supplies procured Stationery procured Small office equipment procured Motorcycle maintained Monitoring by PENR committee conducted Salary paid to all staff in post Reports submitted to Ministries and Agencies and workshops attendedProcuremen t of computer supplies Procurement of stationery procurement of small office equipment Maintanance of the motorcycle Monitoring by PENR committee Payment of salary to all staff. Attending workshops and delivering reports to workshop | Fuel for departmental activities Printer procured 3 Laptops procured Stationery, computer supplies, small office equipment procured Departmental quarterly activities held Natural Resources activities monitored Staff facilitated to coordinate activities, attend meetings, workshops and seminars. Vehicles maintainedProcure ment of fuel, stationery, Procurement of 3 laptops Procurement of a printer computer supplies , small office equipment and cleaning materials. PENR Committee monitoring Maintaining of vehicles Holding Departmental meetings | | | | |
| Wage Rec't: | 71,733 | 53,800 | 106,100 | 26,525 | 26,525 | 26,525 | 26,525 | |
| Non Wage Rec't: | 10,000 | 7,500 | 36,000 | 9,000 | 9,000 | 9,000 | 9,000 | |
| Domestic Dev't: | 1,000 | 750 | 1,000 | 250 | 250 | 250 | 250 | |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total For KeyOutput | 82,733 | 62,050 | 143,100 | 35,775 | 35,775 | 35,775 | 35,775 | |

Vote:618 Pakwach District

FY 2020/21

Output: 09 83 03Tree Planting and Afforestation

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

Raising 30,000 Seedlings at the District headquarters30,000 Seedlings raised at the District headquarters

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

Maintenance of established plantations in Jukaal Forest Reserve and District headquarters

Non Standard Outputs:

Seedlings raised
Rehabilitated
plantations
maintainedRaising
of seedlings
Maintanance of
rehabilitated
plantations

| | | | | | | | |
|----------------------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |
| Domestic Dev't: | 6,000 | 4,500 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 6,000 | 4,500 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |

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

No. of Agro forestry Demonstrations

Training Security Personnel on Forestry RegulationsSecurity Personnel within the District trained on Forestry regulations

Vote:618 Pakwach District

FY 2020/21

| | | | | | | | | |
|---|---|----------|--------------|--|--------------|--------------|--------------|--------------|
| No. of community members trained (Men and Women) in forestry management | | | | <i>Provision of technical support to tree farmers</i> | | | | |
| | | | | <i>Mobilisation of tree farmers to be given seedlingsTree farmers provided with technical support.</i> | | | | |
| | | | | <i>Farmers mobilised for tree growing</i> | | | | |
| Non Standard Outputs: | Support provided to tree farmersProviding support to tree farmers | | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 6,000 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 6,000 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |

Vote:618 Pakwach District

FY 2020/21

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance
surveys/inspections undertaken

*Environmental
compliance
inspections
conducted.Surveill
ance conducted for
illegal charcoal
dealers in all LLGs.*

*Charcoal
impounded from
illegal dealers.*

Non Standard Outputs:

Environmental laws
and regulations
enforced.Enforcem
ent of
environmental laws
and regulations

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|------------|------------|------------|------------|
| <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> | 2,000 | 1,500 | 3,000 | 750 | 750 | 750 | 750 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,000 | 1,500 | 3,000 | 750 | 750 | 750 | 750 |

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees
formulated

*Monitoring of
wetlands,
riverbanks and
lakeshores for their
compliance to
environmental
complianceWetland
s, Riverbanks and
lake shores
monitored for
compliance to
environmental
regulations*

Vote:618 Pakwach District

FY 2020/21

| | | | | | | | |
|------------------------------|--|--------------|--------------|------------|------------|------------|------------|
| Non Standard Outputs: | Quarterly wetlands compliance conductedConducti ng quarterly wetlands compliance | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 2,000 | 1,500 | 2,000 | 500 | 500 | 500 | 500 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,000 | 1,500 | 2,000 | 500 | 500 | 500 | 500 |

Output: 09 83 07River Bank and Wetland Restoration

| | | | | | | | |
|---|--|-------|---|-------|-------|-------|-------|
| No. of Wetland Action Plans and regulations developed | | | <i>Developing three sub county action plans</i> | | | | |
| | | | <i>Harmonising the sub county wetland action plans to create the District action planThree Sub County Wetland action plans developed. The District Wetland action plans developed after harmonisation</i> | | | | |
| Non Standard Outputs: | Sub county wetland action plans developed for all the LLGs.Developing sub county wetland action plans. | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 2,259 | 1,695 | 8,659 | 2,165 | 2,165 | 2,165 | 2,165 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:618 Pakwach District

FY 2020/21

| | | | | | | | |
|---------------------|-------|-------|-------|-------|-------|-------|-------|
| Total For KeyOutput | 2,259 | 1,695 | 8,659 | 2,165 | 2,165 | 2,165 | 2,165 |
|---------------------|-------|-------|-------|-------|-------|-------|-------|

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

| | | | | | | | |
|-----------------------|---|-------|---|---|---|---|---|
| Non Standard Outputs: | Conducting radio talk shows | | | | | | |
| | Inducting and training DEC members Training T.O.Ts on briquettes making | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 2,000 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,000 | 1,500 | 0 | 0 | 0 | 0 | 0 |

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

| | |
|---|---|
| No. of monitoring and compliance surveys undertaken | Environmental compliance Monitoring |
| | Holding District Environment Committee meetings |
| | Screening of construction activitiesEnvironmental compliance monitoring held in all LLGs. |
| | District Environment committee meetings held. |
| | Construction projects screened. |

Vote:618 Pakwach District

FY 2020/21

| | | | | | | | |
|------------------------------|---|--------------|--------------|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | Quarterly environmental compliance monitoring conducted Conducting environmental compliance monitoring. | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 2,000 | 1,500 | 6,000 | 1,500 | 1,500 | 1,500 | 1,500 |
| <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 | 2,000 | 1,500 | 6,000 | 1,500 | 1,500 | 1,500 | 1,500 |

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

| | | | | | | | |
|--|--|---|-------|-------|-------|-------|-------|
| No. of new land disputes settled within FY | <p><i>Development of Topo maps for four rural growth centres</i></p> <p><i>Survey compliance inspections.Topo maps developed for four rural growth centres. (Ojigo, Pateng, Akella and Pokwero)</i></p> <p><i>Survey complaince conducted in all the LLGs.</i></p> | | | | | | |
| Non Standard Outputs: | The area Land Committees from all the Sub Counties trainedTraining of the Area land committee | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:618 Pakwach District

FY 2020/21

| | | | | | | | |
|--|--|--------------|--------------|--------------|--------------|--------------|--------------|
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |
| <i>Output: 09 83 11Infrastructure Planning</i> | | | | | | | |
| Non Standard Outputs: | <p>Area Land Committees trained Quarterly physical planning committee meeting held. Compensation rates reviewed.Training of the area land committee Holding quarterly physical planning committee meetings Reviewing of the compensation rates</p> | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 3,000 | 2,250 | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| <i>Domestic Dev't:</i> | 2,000 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 5,000 | 3,750 | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 |

Vote:618 Pakwach District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

| | | | | | | | |
|----------------------------|----------|----------|--|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | N/A | | <i>An institutional cookstove constructed at Pajobi Primary schoolConstruction of an institutional energy cook stove at Pajobi Primary school.</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 6,000 | 1,500 | 1,500 | 1,500 | 1,500 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 6,000 | 1,500 | 1,500 | 1,500 | 1,500 |

Output: 09 83 75Non Standard Service Delivery Capital

| | | | | | | | |
|----------------------------|--|---------------|----------------|---------------|---------------|---------------|---------------|
| Non Standard Outputs: | The District registered and subscribed to Agoda.Registration and subscription to agoda | | | | | | |
| <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> | 2,000 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,000 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| <i>Wage Rec't:</i> | 71,733 | 53,800 | 106,100 | 26,525 | 26,525 | 26,525 | 26,525 |
| <i>Non Wage Rec't:</i> | 19,259 | 14,445 | 77,659 | 19,415 | 19,415 | 19,415 | 19,415 |
| <i>Domestic Dev't:</i> | 15,000 | 11,250 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 105,993 | 79,495 | 193,759 | 48,440 | 48,440 | 48,440 | 48,440 |

Vote:618 Pakwach 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 | | | | | | | |
| Output: 10 81 02Support to Women, Youth and PWDs | | | | | | | |
| Non Standard Outputs: | -Awareness creation to the interest groups done -International celebration for the interest groups done -Meetings with the interest group leaders done- Awareness creation to the interest groups - International celebration for the interest groups - Meetings with the interest group leaders | | Support to women, youth and PWDs.The department plan to carry out travel inland. | -One Sensitization of the women groups, youths and PWDs on their roles and rights -One Gender mainstreaming of the activities of the women, youths, and PWDs | -One Sensitization of the women groups, youths and PWDs on their roles and rights -One Gender mainstreaming of the activities of the women, youths, and PWDs | -One Sensitization of the women groups, youths and PWDs on their roles and rights -One Gender mainstreaming of the activities of the women, youths, and PWDs | -One Sensitization of the women groups, youths and PWDs on their roles and rights -One Gender mainstreaming of the activities of the women, youths, and PWDs |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 5,000 | 3,750 | 19,285 | 4,821 | 4,821 | 4,821 | 4,821 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 5,000 | 3,750 | 19,285 | 4,821 | 4,821 | 4,821 | 4,821 |

Output: 10 81 04Facilitation of Community Development Workers

Vote:618 Pakwach District

FY 2020/21

| | | | | | | | |
|------------------------------|--|---------------|--|---|---|---|---|
| Non Standard Outputs: | -Salaries paid to all Departmental Staff for 12 months - Departmental meetings conducted for all the four quarters- Payment of salaries for 12 months to all the departmental staff - Quarterly meetings with departmental staff | | Facilitation of community development workers.This involve payment of general staff salaries. | -Monthly salary payments to the community based services department staff | -Monthly salary payments to the community based services department staff | -Monthly salary payments to the community based services department staff | -Monthly salary payments to the community based services department staff |
| Wage Rec't: | 70,288 | 52,716 | 70,288 | 17,572 | 17,572 | 17,572 | 17,572 |
| Non Wage Rec't: | 2,000 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 72,288 | 54,216 | 70,288 | 17,572 | 17,572 | 17,572 | 17,572 |

Output: 10 81 05Adult Learning

| | | | | | | | |
|------------------------------|---|---|--|---|---|--|---|
| No. FAL Learners Trained | | | Workshop and seminars and staff training.200 learners trained | | | | |
| Non Standard Outputs: | -Functional adult centers are monitored - Examinationa are provided for the adult learners - Materials for learning are provided- Monitoring of adult learning centers - Preparing examinations for the adult learners - Providing materials for learning | | Adult learning.The department will carry out travel inland | -One refresher training the Functional Adult Literacy Instructors | -One refresher training the Functional Adult Literacy Instructors | -Monitoring of Functional Adult Literacy classes | -Conducted one pro-efficiency test for the learners |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:618 Pakwach District

FY 2020/21

| | | | | | | | |
|----------------------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|
| <i>Non Wage Rec't:</i> | 4,000 | 3,000 | 12,500 | 3,125 | 3,125 | 3,125 | 3,125 |
| <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 | 4,000 | 3,000 | 12,500 | 3,125 | 3,125 | 3,125 | 3,125 |

Output: 10 81 07Gender Mainstreaming

| | | | | | | | |
|------------------------------|--|--------------|---|---|---|---|---|
| Non Standard Outputs: | -Quarterly coordination of Gender stakeholders meeting held, Technical support to Heads of Departments and Political leaders provided,gender sensitisation workshops carried out in Lower Local Governments-Quarterly coordination meetings,Gender workshops, Follow up on Gender Based Violence cases,support supervision on Gender mainstreaming in schools and communities. | | Gender mainstreaming.Under this is where the department plan to conduct workshops and seminars as well as travel inland. | -Trained women, youths elderly and PWDs in gender mainstreaming -Monitored of women groups | -Trained women, youths elderly and PWDs in gender mainstreaming -Monitored of women groups | -Trained women, youths elderly and PWDs in gender mainstreaming -Monitored of women groups | -Trained women, youths elderly and PWDs in gender mainstreaming -Monitored of women groups |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 6,400 | 4,800 | 6,400 | 1,600 | 1,600 | 1,600 | 1,600 |
| <i>Domestic Dev't:</i> | 0 | 0 | 3,000 | 750 | 750 | 750 | 750 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 6,400 | 4,800 | 9,400 | 2,350 | 2,350 | 2,350 | 2,350 |

Output: 10 81 08Children and Youth Services

| | |
|--|-------------------------------------|
| No. of children cases (Juveniles) handled and settled | Monitoring and supervision.8 |
|--|-------------------------------------|

Vote:618 Pakwach District

FY 2020/21

| | | | | | | | |
|---|---------------|--|--------------|--|--|--|--|
| Non Standard Outputs: | | <i>Children and youth servicesTravel inland will be conducted by the department.</i> | | -Home visits to Amor child development center | -Home visits to Amor child development center | -Home visits to Amor child development center | -Home visits to Amor child development center |
| -Day of the African Child celebrated - Quarterly supervision of Child care centres done - Quarterly Support supervision to Children and youth activities at Lower Local Government level done - Celebration of the African Child Day - Supervision of the child care centres - Support supervision to Children and youth activities at Lower Local Government level | | | | -Number of probation cases handled in a quarter | -Number of probation cases handled in a quarter | -Number of probation cases handled in a quarter | -Number of probation cases handled in a quarter |
| | | | | -Number of referral cases referred to police and other institutions which handle child cases | -Number of referral cases referred to police and other institutions which handle child cases | -Number of referral cases referred to police and other institutions which handle child cases | -Number of referral cases referred to police and other institutions which handle child cases |
| | | | | -Number of juvenile cases attended | -Number of juvenile cases attended | -Number of juvenile cases attended | -Number of juvenile cases attended |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 4,016 | 3,012 | 5,450 | 1,363 | 1,363 | 1,363 | 1,363 |
| Domestic Dev't: | 6,000 | 4,500 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 10,016 | 7,512 | 5,450 | 1,363 | 1,363 | 1,363 | 1,363 |

Output: 10 81 09Support to Youth Councils

| | |
|---------------------------------|--------------------------------------|
| No. of Youth councils supported | <i>Monitoring and supervision.20</i> |
|---------------------------------|--------------------------------------|

Vote:618 Pakwach District

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Non Standard Outputs:

- Number of groups mobilised to access funds -Quarterly monitoring of supported groups done -Quarterly meetings with Youth council done -Recovery mobilisation at sub county/group level done -Supporting community sports specifically targeting the youth groups done - Training youths on business idea done -Tour to youths leaders to expose them on projects/sustainable income generating activities done- Mobilising groups to access funds - Monitoring of supported groups at the Lower Local Government - Recovery mobilisation at Lower Local Government - Quarterly meetings with youth council -Supporting community sports specifically targeting the youth groups -Training youths on businss idea -Tour to youth leaders to expose them to projects/sustainable income

Support to youth council.The department will use the funds for travel inland.

-Number of youth projects prepared
-Number of group projects monitored
-One training organised for youths
-Celebrated international youths day

-Number of youth projects prepared
-Number of group projects monitored
-One training organised for youths
-Celebrated international youths day

-Number of youth projects prepared
-Number of group projects monitored
-One training organised for youths
-Celebrated international youths day

-Number of youth projects prepared
-Number of group projects monitored
-One training organised for youths
-Celebrated international youths day

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| | | | | | | | |
|----------------------------|----------------|----------------|--------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 319,449 | 239,586 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 319,449 | 239,586 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

Non Standard Outputs:

-PWDs are supported with projects -PWDs are sensitised on group formation and groups are formed - Quarterly monitoring of groups done- Supporting PWDs with special grant for disability - Sensitisation of PWDs on group formation Monitoring of projects

Monitoring and supervision.11

Support to disabled and the elderly.The funds will be spent on workshop and seminars, telecommunication, travel inland and donation.

-One disability and elderly council meetings held
-one workshop attended
-One monitoring of projects under disability and elderly conducted

-One disability and elderly council meetings held
-one workshop attended
-One monitoring of projects under disability and elderly conducted

-One disability and elderly council meetings held
-one workshop attended
-One monitoring of projects under disability and elderly conducted

-One disability and elderly council meetings held
-one workshop attended
-One monitoring of projects under disability and elderly conducted

| | | | | | | | |
|----------------------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 11,100 | 8,325 | 13,500 | 3,375 | 3,375 | 3,375 | 3,375 |
| <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 | 11,100 | 8,325 | 13,500 | 3,375 | 3,375 | 3,375 | 3,375 |

Output: 10 81 11Culture mainstreaming

Vote:618 Pakwach District

FY 2020/21

| | | | | | | | |
|------------------------------|---|--------------|--|--|--|--|--|
| Non Standard Outputs: | - Cultural heritage and history of the Jonam well documented - Cultural Day/ Gala celebrated - Radio talk shows held - Communities sensitised on culture - Celebration of Culture day - Radio talkshows on cultural heritages - Community sensitisations on culture | | Culture mainstreaming. Under this the funds will be spent on travel inland. | -One monitoring of cultural sites -Prepared reports on cultural sites -One training for the cultural leaders | -One monitoring of cultural sites -Prepared reports on cultural sites -One training for the cultural leaders | -One monitoring of cultural sites -Prepared reports on cultural sites -One training for the cultural leaders | -One monitoring of cultural sites -Prepared reports on cultural sites -One training for the cultural leaders |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 4,858 | 3,644 | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 4,858 | 3,644 | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 |

Output: 10 81 12Work based inspections

| | | | | | | | |
|------------------------------|--|-------|--|---|---|---|---|
| Non Standard Outputs: | - All sites inspected on occupational health and safety - Communities sensitised on Child labour -Labour Day celebrated- Site inspection on occupational health and safety - Sensitisation of child labour - Celebration of Labour day | | Work based inspection.The activity is travel inland | -One monitoring of all the institutions -One support to the casual laborers -One training for the Institutions -Celebrating Labour day | -One monitoring of all the institutions -One support to the casual laborers -One training for the Institutions -Celebrating Labour day | -One monitoring of all the institutions -One support to the casual laborers -One training for the Institutions -Celebrating Labour day | -One monitoring of all the institutions -One support to the casual laborers -One training for the Institutions -Celebrating Labour day |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 2,649 | 1,987 | 2,000 | 500 | 500 | 500 | 500 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:618 Pakwach District

FY 2020/21

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|----------------------------|--------------|--------------|--------------|------------|------------|------------|------------|
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,649 | 1,987 | 2,000 | 500 | 500 | 500 | 500 |

Output: 10 81 13Labour dispute settlement

| | | | | | | | |
|------------------------------|--|--------------|--|--|--|--|--|
| Non Standard Outputs: | - Labour complaints verified- Follow up and verification of complaints | | <i>Labour dispute settlementTravel inland.</i> | -Number of disputes settled in the institutions -One sensitization/training with laborers at the institutional levels -One monitoring of institutions on labour issues | -Number of disputes settled in the institutions -One sensitization/training with laborers at the institutional levels -One monitoring of institutions on labour issues | -Number of disputes settled in the institutions -One sensitization/training with laborers at the institutional levels -One monitoring of institutions on labour issues | -Number of disputes settled in the institutions -One sensitization/training with laborers at the institutional levels -One monitoring of institutions on labour issues |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,852 | 1,389 | 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 | 1,852 | 1,389 | 1,000 | 250 | 250 | 250 | 250 |

Output: 10 81 14Representation on Women's Councils

| | | | |
|---------------------------------|--|--|--------------------------------------|
| No. of women councils supported | | | <i>Monitoring and supervision.13</i> |
|---------------------------------|--|--|--------------------------------------|

Vote:618 Pakwach District

FY 2020/21

Non Standard Outputs:

- Women groups sensitised on government programmes/UWEP
 - Projects/activities of women followed up/monitored
 - Women groups/leaders skilled
 - Women leaders taken on Exposure visit
 - Women groups registered
 - Womens Day celebrations held
 - Sensitisation of communities on existing programmes that benefit women
 - support supervision, follow up and monitoring of projects/women activities
 - Training of women leaders in critical skills
 - Exposure visit by women leaders to another district
 - Registration of women group
 - celebrations of the womens day

Representation on women council
Workshop and seminars, welfare and entertainment and travel inland.

-One workshops and seminars
 -One quarterly meeting
 -Travel inland
 -Welfare and Entertainment

-One workshops and seminars
 -One quarterly meeting
 -Travel inland
 -Welfare and Entertainment

-One workshops and seminars
 -One quarterly meeting
 -Travel inland
 -Welfare and Entertainment

-One workshops and seminars
 -One quarterly meeting
 -Travel inland
 -Welfare and Entertainment

| | | | | | | | |
|----------------------------|-------|-------|--------|-------|-------|-------|-------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 4,788 | 3,591 | 20,736 | 5,184 | 5,184 | 5,184 | 5,184 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:618 Pakwach District

FY 2020/21

| | | | | | | | |
|---------------------|-------|-------|--------|-------|-------|-------|-------|
| Total For KeyOutput | 4,788 | 3,591 | 20,736 | 5,184 | 5,184 | 5,184 | 5,184 |
|---------------------|-------|-------|--------|-------|-------|-------|-------|

Output: 10 81 15Sector Capacity Development

Non Standard Outputs:

Sector capacity development.This involve travel inland, fuel and donations.

-Preparation of groups under Uganda wildlife Authority revenue sharing
-Monitoring of FIEFOC project and Uganda wildlife Authority project
-Travel inland
-Welfare and stationary

-Preparation of groups under Uganda wildlife Authority revenue sharing
-Monitoring of FIEFOC project and Uganda wildlife Authority project
-Travel inland
-Welfare and stationary

-Preparation of groups under Uganda wildlife Authority revenue sharing
-Monitoring of FIEFOC project and Uganda wildlife Authority project
-Travel inland
-Welfare and stationary

-Preparation of groups under Uganda wildlife Authority revenue sharing
-Monitoring of FIEFOC project and Uganda wildlife Authority project
-Travel inland
-Welfare and stationary

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|----------------------------|----------|----------|----------------|----------------|----------------|----------------|----------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 801,672 | 200,418 | 200,418 | 200,418 | 200,418 |
| <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 | 801,672 | 200,418 | 200,418 | 200,418 | 200,418 |

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:

Social rehabilitation services.Travel inland, fuel and telecommunication.

-Travel inland
-Workshops and seminars
-Ten court sessions attended
-Number of cases referred to police

-Travel inland
-Workshops and seminars
-Ten court sessions attended
-Number of cases referred to police

-Travel inland
-Workshops and seminars
-Ten court sessions attended
-Number of cases referred to police

-Travel inland
-Workshops and seminars
-Ten court sessions attended
-Number of cases referred to police

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

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

Vote:618 Pakwach District

FY 2020/21

| | | | | | | |
|------------------------------|--|--|---|---|---|---|
| Non Standard Outputs: | -Projects and activities monitored and supervised at the lower local government - Cpacity of the staff built through attending trainings and workshops - Meetings conducted and action point taken on key issues in the department- Monotoring and supervision of projects and activities at the lower local government - Attending trainings and workshops/capacity building to the departmental staff - Departmental meetings on key issues of the department and action point | <i>Operation of the community based services department. Medical expenses, Radio talkshows workshop and seminars, computer accessories, welfare and entertainment, stationary, telecommunication, travel inland and fuel.</i> | -Departmental fuel -One Monitoring of activities and projects -Welfare and Entertainment -Airtime for coordination of departmental activities -One departmental meetings -Workshops and Seminars -Bank Charges -Medical expenses -Quarterly stationary -One radio talk show -Procured Computer and Information Technology | -Departmental fuel -One Monitoring of activities and projects -Welfare and Entertainment -Airtime for coordination of departmental activities -One departmental meetings -Workshops and Seminars -Bank Charges -Medical expenses -Quarterly stationary -One radio talk show -Procured Computer and Information Technology | -Departmental fuel -One Monitoring of activities and projects -Welfare and Entertainment -Airtime for coordination of departmental activities -One departmental meetings -Workshops and Seminars -Bank Charges -Medical expenses -Quarterly stationary -One radio talk show -Procured Computer and Information Technology | -Departmental fuel -One Monitoring of activities and projects -Welfare and Entertainment -Airtime for coordination of departmental activities -One departmental meetings -Workshops and Seminars -Bank Charges -Medical expenses -Quarterly stationary -One radio talk show -Procured Computer and Information Technology |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 406,174 | 304,631 | 28,567 | 7,142 | 7,142 | 7,142 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 406,174 | 304,631 | 28,567 | 7,142 | 7,142 | 7,142 |

Vote:618 Pakwach District

FY 2020/21

Class Of OutPut: Lower Local Services

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

| | | | | | | | | |
|------------------------------|----------------|--|----------|----------|----------|----------|----------|----------|
| Non Standard Outputs: | | -Groups and projects are supervised and monitored - Communities are prepared to receive projects -Groups are formed in the communities- Preparing communities to form groups - Preparing communities to receive projects - Monitoring and supervision of groups and projects | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 353,000 | 264,750 | 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 | 353,000 | 264,750 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:618 Pakwach District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

| Non Standard Outputs: | -One aptop supplied - Wheel chairs and white cane supplid- Supply of office equipements/laptop s -Supply of whell chairs and white canes | | <i>Administrative capitalFund will be spent on furniture and fixture.</i> | -Procured furniture and fixtures | -Procured furniture and fixtures | -Procured furniture and fixtures | -Procured furniture and fixtures |
|----------------------------|--|----------------|---|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| <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> | 4,000 | 3,000 | 7,000 | 1,750 | 1,750 | 1,750 | 1,750 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 4,000 | 3,000 | 7,000 | 1,750 | 1,750 | 1,750 | 1,750 |
| <i>Wage Rec't:</i> | 70,288 | 52,716 | 70,288 | 17,572 | 17,572 | 17,572 | 17,572 |
| <i>Non Wage Rec't:</i> | 1,125,286 | 843,964 | 925,111 | 231,278 | 231,278 | 231,278 | 231,278 |
| <i>Domestic Dev't:</i> | 10,000 | 7,500 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 1,205,574 | 904,181 | 1,005,399 | 251,350 | 251,350 | 251,350 | 251,350 |

Vote:618 Pakwach 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 |
|----------------|--|--|---|--|---|--|--|
|----------------|--|--|---|--|---|--|--|

Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Vote:618 Pakwach District

FY 2020/21

Output: 13 83 01Management of the District Planning Office

| | | | | | | | | |
|-----------------------|---|--|--|---|---|---|---|---|
| Non Standard Outputs: | Small office equipment procured, staff salary paid, fuel procured ,computer supplies and ICT equipment provided, stationery, files, photocopying services provided, and contibutions to associations paid.Procurement of stapples, punches,paper cutters, stapplers, desk organizers, etc,Paying staff salary, buying of toner cartridges, rollersexterna drives, installation of anti-virus.Purchase of reams of papers, file folders,photocopyin g papers and box files.and purchase of fuel. | | | <i>Management of the District Planning Office.Procurement of stapples, punches,paper cutters, stapplers, desk organizers, etc,Paying staff salary, buying of toner cartridges, rollersexterna drives, installation of anti-virus.Purchase of reams of papers, file folders,photocopyin g papers and box files.and purchase of fuel.</i> | Pay salaries for 2 staff for 3 months, facilitate at least 2 workshops, provide refreshment for the 3 months, make one quarterly subscription to Planners, association, procure 1 set of small office equipment., and purchase fuel for departments activities, | Pay salaries for 2 staff for 3 months, facilitate at least 2 workshops, provide refreshment for the 3 months, make one quarterly subscription to Planners, association, procure 1 set of small office equipment., and purchase fuel for departments activities, | Pay salaries for 2 staff for 3 months, facilitate at least 2 workshops, provide refreshment for the 3 months, make one quarterly subscription to Planners, association, procure 1 set of small office equipment., and purchase fuel for departments activities, | Pay salaries for 2 staff for 3 months, facilitate at least 2 workshops, provide refreshment for the 3 months, make one quarterly subscription to Planners, association, procure 1 set of small office equipment., and purchase fuel for departments activities, |
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Output: 13 83 02District Planning

Vote:618 Pakwach District

FY 2020/21

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|------------------------------|--|---|---|---|--|---|
| Non Standard Outputs: | 12 TPC meetings convened, LLGs mentored, Retooling done quarterly report prepared and submitted, and fuel procured TPC meetings, mentoring of LLGs, Quarterly meetings Retooling done, Quarterly report preparation, Procurement of fuel, and Investment service cost. | District Planning.Meeting travel expenses for seminars and work,shops, pprocuring fuel for the district generator, fund project screening, facilitating reporting meetings, and retooling offices. | Support at least 1 quarterly reporting meeting, attend at least 2 external workshops, purchase fuel for district generator for 3 months, organize at least one quarterly planning meetings, | Support at least 1 quarterly reporting meeting, attend at least 2 external workshops, purchase fuel for district generator for 3 months, organize at least one quarterly planning meetings, | Support at least 1 quarterly reporting meeting, attend at least 2 external workshops, purchase fuel for district generator for 3 months, organize at least one quarterly planning meetings, Procure equipment for departments. | Support at least 1 quarterly reporting meeting, attend at least 2 external workshops, purchase fuel for district generator for 3 months, organize at least one quarterly planning meetings, |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 20,000 | 15,000 | 49,597 | 12,399 | 12,399 | 12,399 |
| Domestic Dev't: | 49,893 | 37,420 | 25,475 | 6,369 | 6,369 | 6,369 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 69,893 | 52,420 | 75,073 | 18,768 | 18,768 | 18,768 |

Output: 13 83 03Statistical data collection

| | | | | | | |
|------------------------------|---|--|--|--|--------------|---|
| Non Standard Outputs: | Supervision of data collection using the Planning tools conducted at the Lower Local Government Level.-Travel inl.and and mentoring sessions. | Statistical Data CollectionField trips, meetings, orientation of data collectors, and production of data collection tools, supervision of data collection | Support one round of planning data collection by LLGs, | Support one round of planning data collection by LLGs, and produce he planning tools for capturing data as well as prioritization of projects. | No activity | Produce planning tools for data collection. |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 4,000 | 3,000 | 8,000 | 2,000 | 2,000 | 2,000 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 4,000 | 3,000 | 8,000 | 2,000 | 2,000 | 2,000 |

Vote:618 Pakwach District

FY 2020/21

Output: 13 83 06Development Planning

| | | | | | | | | |
|-----------------------|---|---|--|---|--|---|--------|--------|
| Non Standard Outputs: | Quarterly Planning meetings organized, workshops and seminars attended, data for Planning tools collected and supervised.Worksh ops and Seminars, Trave inland, purchases of internet data. | workshops and seminars, printing, stationery.photocopying, and binding.Support 2 rounds of sub-county barazaas, purchase printing papers, toners, binding materials and computer accessories, support atleast 12 TPC meetings, prepare and submit atleast four quarterly reports and one district budget. | Organize 3 TPC meetings, procure stationery. | Support one sub-county barazaas, and organize 3 TPC meetings, and procure stationery. | Organize 3 TPC meetings, procure stationery. | Support one sub-county barazaas, and organize 3 TPC meetings, and procure stationery. | | |
| | Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Non Wage Rec't: | 66,331 | 49,748 | 32,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| | Domestic Dev't: | 0 | 0 | 9,000 | 2,250 | 2,250 | 2,250 | 2,250 |
| | External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total For KeyOutput | 66,331 | 49,748 | 41,000 | 10,250 | 10,250 | 10,250 | 10,250 |

Output: 13 83 09Monitoring and Evaluation of Sector plans

| | | | | | | |
|------------------------------|---|---|---|---|---|---|
| Non Standard Outputs: | 90% of government projects monitored in the financial year.Travel inland to project sights. | <i>Development projects monitored and evaluated.Support at least four quarterly political and technical monitoring of development projects.</i> | Support one technical and political monitoring. | Support one technical and political monitoring. | Support one technical and political monitoring. | Support one technical and political monitoring. |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 26,226 | 19,670 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 30,000 | 7,500 | 7,500 | 7,500 |

Vote:618 Pakwach District

FY 2020/21

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|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 26,226 | 19,670 | 30,000 | 7,500 | 7,500 | 7,500 | 7,500 |
| <i>Wage Rec't:</i> | 15,897 | 11,922 | 31,793 | 7,948 | 7,948 | 7,948 | 7,948 |
| <i>Non Wage Rec't:</i> | 137,557 | 103,168 | 128,482 | 32,120 | 32,120 | 32,120 | 32,120 |
| <i>Domestic Dev't:</i> | 49,893 | 37,420 | 64,475 | 16,119 | 16,119 | 16,119 | 16,119 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 203,347 | 152,510 | 224,750 | 56,188 | 56,188 | 56,188 | 56,188 |

Vote:618 Pakwach 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 |
|----------------|--|--|---|--|---|--|--|
|----------------|--|--|---|--|---|--|--|

Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Vote:618 Pakwach District

FY 2020/21

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|-----------------------|--|--|--|---|--|--|--|--|
| Non Standard Outputs: | Staff salaries paid, Workshops , Seminars and meetings attended, Office tea prepared, Computer and IT procured, Stationery/ secretarial services done as required, Small office equipment bought, Airtime bought as required, Annual subscription paid and all Lower local governments, Primary schools and health centers audited and all special audit carried out as and when instructed by CAO | Staff salaries, Workshops , Seminars and meetings, Office tea prepared, Computer and IT services, Stationery, printing, photocopying and binding, Small office equipment, Telecommunication , Annual subscription and audit off Lower local governments, Primary schools and health centers and all special audit carried out. | | Payment of Salaries, workshops and seminars, welfare and entertainment, IT services, stationeries, small office equipment, telecommunication s, subscriptions, medical expenses | | | | |
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Vote:618 Pakwach District

FY 2020/21

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|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <i>Domestic Dev't:</i> | 1,660 | 1,245 | 2,620 | 655 | 655 | 655 | 655 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 49,459 | 37,094 | 95,219 | 23,805 | 23,805 | 23,805 | 23,805 |

Output: 14 82 02Internal Audit

| | | | | | | | |
|------------------------------|----------|----------|-------------------------------|------------|------------|------------|------------|
| Non Standard Outputs: | N/A | | <i>purchase of stationery</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 200 | 50 | 50 | 50 | 50 |
| <i>Domestic Dev't:</i> | 0 | 0 | 1,040 | 260 | 260 | 260 | 260 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 1,240 | 310 | 310 | 310 | 310 |

Class Of OutPut: Capital Purchases

Output: 14 82 72Administrative Capital

| | | | | | | | |
|------------------------------|--|---------------|----------------------------|---------------|---------------|---------------|---------------|
| Non Standard Outputs: | Quarterly reports submittedSubmission of quarterly internal audit reports. | | <i>procurement of fuel</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> | 4,400 | 3,300 | 7,400 | 1,850 | 1,850 | 1,850 | 1,850 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 4,400 | 3,300 | 7,400 | 1,850 | 1,850 | 1,850 | 1,850 |
| <i>Wage Rec't:</i> | 23,844 | 17,883 | 23,844 | 5,961 | 5,961 | 5,961 | 5,961 |
| <i>Non Wage Rec't:</i> | 23,955 | 17,966 | 68,955 | 17,239 | 17,239 | 17,239 | 17,239 |
| <i>Domestic Dev't:</i> | 6,060 | 4,545 | 11,060 | 2,765 | 2,765 | 2,765 | 2,765 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 53,859 | 40,394 | 103,859 | 25,965 | 25,965 | 25,965 | 25,965 |

Vote:618 Pakwach 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 businesses inspected for compliance to the law | | | 310Inspecting businesses.Trade regulation compliance enhanced. | | | | |
| No. of trade sensitisation meetings organised at the District/Municipal Council | | | 1Sensitizing 50 business men and 50 women on quality managementTrade conference held | | | | |
| Non Standard Outputs: | Trade development activities done and district LED committees meeting held.One trade conference held, 4 district LED committee meeting held, 4 district LED committee meetings held. | | District Local Economic Development meetings held.Conducting district local economic development meetings. | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 2,500 | 1,875 | 2,800 | 700 | 700 | 700 | 700 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,500 | 1,875 | 2,800 | 700 | 700 | 700 | 700 |

Output: 06 83 02Enterprise Development Services

Vote:618 Pakwach District

FY 2020/21

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|---|---|---|---|---|-----|-----|-----|--|
| No of awareness radio shows participated in | | | 1Conducting radio talk show on financial literacy to micro and small enterprises.Financial knowledge, financial attitudes, financial skills, record keeping and savings improved. | | | | | |
| Non Standard Outputs: | | | N/A | Ease of doing business and improved socioeconomic activities in the district.Profiling of micro, small and medium enterprises in the district | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Non Wage Rec't: | 0 | 0 | 2,500 | 625 | 625 | 625 | 625 | |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total For KeyOutput | 0 | 0 | 2,500 | 625 | 625 | 625 | 625 | |

Output: 06 83 03Market Linkage Services

Vote:618 Pakwach District

FY 2020/21

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|------------------------------|------------|--|---|---------------|---------------|---------------|---------------|
| Non Standard Outputs: | | Cooperatives linked to markets.Six cooperatives linked to the market | <i>Farmer Cooperatives in district linked to markets. Market stalls constructed in Pateng trading centre, Alwi sub county.Coordinating farmers cooperatives with recognized buyers of agricultural produces and ensuring that agricultural produces are purchased at reasonable prices. Procuring works to construct market stalls so that food stuffs are not contaminated with sands.</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 500 | 375 | 40,500 | 10,125 | 10,125 | 10,125 | 10,125 |
| <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 | 500 | 375 | 40,500 | 10,125 | 10,125 | 10,125 | 10,125 |

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

| | |
|--|--|
| No of cooperative groups supervised | <i>20monitoring, supervising & auditing of cooperatives.Existing regulatory framework adhered.</i> |
| No. of cooperative groups mobilised for registration | <i>10 Mobilizing groups to form co-operatives.Groups mobilized to form co-operatives and registered.</i> |

Vote:618 Pakwach District

FY 2020/21

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|--|--------------|--|--|----------|----------|----------|----------|--------------|
| No. of cooperatives assisted in registration | | <i>10Recommending co-operatives for registration.Co-operatives registered.</i> | | | | | | |
| Non Standard Outputs: | | Cooperatives mobilized, mentored and audited.30 cooperatives mobilizes, monitored, mentored and audited in all LLGs. | <i>Cooperative education provided.Training of leaders, managers & members on various aspects of cooperative governance and financial management.</i> | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 4,500 | 3,375 | 4,500 | 0 | 0 | 0 | 0 | 4,500 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 4,500 | 3,375 | 4,500 | 0 | 0 | 0 | 0 | 4,500 |

Output: 06 83 05Tourism Promotional Services

| | | | | | | | | |
|----------------------------|--------------|---|---|------------|------------|------------|------------|------------|
| Non Standard Outputs: | | Local tourism potential developedOne tourism site developed and 4 others monitored. | <i>Information on tourism disseminated to prospective users/customers. Marketing and monitoring of tourism sited.</i> | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,000 | 750 | 1,200 | 300 | 300 | 300 | 300 | 300 |
| <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 | 1,000 | 750 | 1,200 | 300 | 300 | 300 | 300 | 300 |

Output: 06 83 06Industrial Development Services

Vote:618 Pakwach District

FY 2020/21

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|------------------------------|--------------|--|---|------------|------------|------------|------------|
| Non Standard Outputs: | | Industrial development supported 30 leaders from LLGs trained and provided incubation support. | <i>Training conducted and incubation support provided. Training & providing incubation support to lower local Governments' leaders.</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,000 | 750 | 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 | 1,000 | 750 | 1,000 | 250 | 250 | 250 | 250 |

Output: 06 83 08Sector Management and Monitoring

Vote:618 Pakwach District

FY 2020/21

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|-----------------------|-------|-------|--|-------|-------|-------|-------|
| Non Standard Outputs: | N/A | | <p>Coordination visits made. Internet services supplied. Assorted stationery procured. Salaried paid. Office furniture procured. Laptop procured. Refreshment provided in the office. Motorcycle procured.Coordination the district with Ministry Department Agencies; & Lower Local Governments. 12 months services. Paying salaries for Senior Commercial Officer and Commercial Officer. Procuring of stationary for documentation of office and field works. Procuring of 1 set of desk, chair and cabinet to be used in the office of Tourism Officer at the district headquarters. Procuring of laptop for office of the Commercial Officer. Providing office tea and water. Procuring of 1 motorcycle for official use.</p> | | | | |
| Wage Rec't: | 0 | 0 | 18,053 | 4,513 | 4,513 | 4,513 | 4,513 |
| Non Wage Rec't: | 8,864 | 6,648 | 23,899 | 5,975 | 5,975 | 5,975 | 5,975 |

Vote:618 Pakwach District

FY 2020/21

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|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <i>Domestic Dev't:</i> | 0 | 0 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 8,864 | 6,648 | 46,952 | 11,738 | 11,738 | 11,738 | 11,738 |
| <i>Wage Rec't:</i> | 0 | 0 | 18,053 | 4,513 | 4,513 | 4,513 | 4,513 |
| <i>Non Wage Rec't:</i> | 18,364 | 13,773 | 76,399 | 17,975 | 17,975 | 17,975 | 22,475 |
| <i>Domestic Dev't:</i> | 0 | 0 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 18,364 | 13,773 | 99,452 | 23,738 | 23,738 | 23,738 | 28,238 |

N/A