

**Vote:618 Pakwach District**

**FY 2021/22**

**Foreword**

The Council approved a total budget of UGX.22,460,278,000 for the 2021-2022 financial year and emphasizes putting more income in the hands of the people although the focus does not evidently seem to deviate so much from the focus of the previous one. The expenditure plans for the Programmes stand as follows: Agro-Industrialization- UGX1,689,016,000; Tourism Development- UGX.5,500,000; Natural Resources,UGX.845,654,000; Private Sector Development- UGX.60,723,000; Integrated Transport Infrastructure and Services-UGX.1,049,289,000; Sustainable Urbanization-UGX.9,500,000, Human Capital Development- UGX.14,030,441,000, Community Mobilization and Mindset Change-UGX. 714,052,000, Governance and Security-UGX. 757,932,000, Public Sector Transformation-UGX.2,589,971,000, and Development Plan Implementation-UGX.708,198,000.  
 Roads and Engineering-UGX.594,171,000; Water-UGX.644,632,000; Natural Resources-UGX.159,974,000; Community Based Services-UGX.746,369,000; Planning-UGX.118,773,000; Internal Audit-UGX.64,450,000; and Trade, Industry and Local Development-UGX.57,132,000



ABYETO STELLA CHIEF ADMINISTRATIVE OFFICER

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**SECTION A: Workplans for HLG**

**Sub-SubProgramme 1a Administration**

**Quarterly Workplan Outputs for FY 2021/22**

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 District and Urban Administration*

**Output Class: Higher LG Services**

*Budget Output: 81 01Operation of the Administration Department*

**Non Standard Outputs:**

<p>Operation of the Administration department.The department plan to pay staff salaries, allowance, pension for local government, gratuity. They also plan to purchase stationary, ICT, small office equipment, fuel,telecommunication, medical expense, conduct staff training, workshop and seminars, travel inland, vehicle maintenance, electricity bill, water bill, cleaning and sanitation,</p>	<p><i>The department plan to pay staff salaries for the month of July, August and September, allowance, pension for retired civil servant for the month of July, August and September, gratuity. They also plan to purchase stationary especially 10 carton of papers, 5 cartridge, small office equipment, procure fuel, telecommunication , medical expense, conduct 3 staff training, 5 workshop and seminars, make 10 trip to Kampala, maintenance 1 vehicle, pay electricity bill and</i></p>	<p><i>All staff salaries paidAccessing new staff on payroll through the IPPS Monthly update of the IPPS records Generating Monthly Payroll registers Downloading and Uploading payment interface files</i></p>
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*water bill. The department plan to pay staff salaries for the month of October, November and December, allowance, pension for retired civil servant for the month of October, November and December, gratuity. They also plan to purchase stationary especially 10 carton of papers, 5 cartridge, small office equipment, procure fuel, telecommunication, medical expense, conduct 3 staff training, 5 workshop and seminars, make 10 trip to Kampala, maintenance 1 vehicle, pay electricity bill and water bill.*

<b>Wage Rec't:</b>	717,858	538,394	<b>781,467</b>	195,367	195,367	195,367	195,367
<b>Non Wage Rec't:</b>	1,561,718	1,171,288	<b>712,042</b>	178,010	178,010	178,010	178,010
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,279,576</b>	<b>1,709,682</b>	<b>1,493,509</b>	<b>373,377</b>	<b>373,377</b>	<b>373,377</b>	<b>373,377</b>

**Budget Output: 81 02Human Resource Management Services**

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%age of LG establish posts filled

*wage analysis seeking for the declaration to recruit from the ministry of public service advertising and recruiting 81% of the staffing norm filled*

%age of pensioners paid by 28th of every month

*Down loading and uploading pension file processing pension and gratuity for staff who are due for retirement All retired Officers paid their pension by 28th day of every month*

%age of staff appraised

*Staff performance meeting to Plan, monitor, appraise reward and sanction and performance improvement plan All the staff appraised*

%age of staff whose salaries are paid by 28th of every month

*Updating payroll system analysis of the payroll registers and down loading and uploading payment file on Core ftp All staff paid salary by the 28th day of every month*

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**Non Standard Outputs:**

Human Resource Management Services  
 The department also plan to conduct workshop and seminars, welfare and entertainment, purchase stationary, travel inland and meet the cost for IFMS.  
*The department also plan to conduct 4 workshop and seminars, purchase 8 carton of papers, 50 Kg of sugar, make 6 trip to kampala and meet the cost for IFMS. The department also plan to conduct 4 workshop and seminars, purchase 8 carton of papers, 50 Kg of sugar, make 6 trip to kampala and meet the cost for IFMS.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,000	18,750	30,000	7,500	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,000</b>	<b>18,750</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

**Budget Output: 81 03Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan

*1Participating in the implementation of LG policy and capacity buildingLG capacity building copy provided and the policy implemented*

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No. (and type) of capacity building sessions undertaken

*7Participating in Capacity building meeting Facilitating staff on Career developmentSupport to Career development for two staff done*

**Non Standard Outputs:**

Capacity building for HLG.The department plan to conduct staff training.  
*The department plan to enhance capacity building for 3 staff in each quarter.The department plan to enhance capacity building for 3 staff in each quarter.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	36,500	9,125	9,125	9,125	9,125
<i>Domestic Dev't:</i>	50,000	37,500	26,200	6,550	6,550	6,550	6,550
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>50,000</b>	<b>37,500</b>	<b>62,700</b>	<b>15,675</b>	<b>15,675</b>	<b>15,675</b>	<b>15,675</b>

**Budget Output: 81 04Supervision of Sub County programme implementation**

**Non Standard Outputs:**

Supervision of Sub County Programme Implementation.The department plan to carried out travel inland.  
*The department plan to carry out visit to 6 Sub Counties.The department plan to carry out visit to 6 Sub Counties.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	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
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Budget Output: 81 05Public Information Dissemination**

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**Non Standard Outputs:**

Public Information Dissemination. Under this, the department plan to cater for advertising cost, maintenance of machinery, travel inland and purchase ICT equipment.

*In this quarter, the department will cater for advertising cost, make trip to Nebbi, Kampala and Arua, maintenance vehicle especially 1 and purchase projector and toner. In this quarter, the department will cater for advertising cost, make trip to Nebbi, Kampala and Arua, maintenance vehicle especially 1 and purchase projector and toner.*

*Advertisings and public relation done Workshops and seminars attended Books , Periodical and Newspapers purchased Printing and stationery and Photocopying done Participating in radio talk shows Participating in the procurement process*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	18,000	13,500	15,000	3,750	3,750	3,750	3,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>18,000</b>	<b>13,500</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

**Budget Output: 81 06Office Support services**

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<b>Non Standard Outputs:</b>	Office support service The department plan to cater for medical expense, books and periodical, welfare and entertainment and cleaning and sanitation.	<i>The department plan to cater for medical expense for staff, cleaning and sanitation, purchase books and periodical, welfare and entertainment. The department plan to cater for medical expense for staff, cleaning and sanitation, purchase books and periodical, welfare and entertainment.</i>	<i>Welfare and entertainment provided Cleaning and sanitation services Planning, budgeting and purchase of welfare items Cleaning and washing the sanitary facilities</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	75,384	56,538	5,000	1,250	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>75,384</b>	<b>56,538</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

**Budget Output: 81 07Registration of Births, Deaths and Marriages**

<b>Non Standard Outputs:</b>	Registration of Birth, Death and marriages They plan to purchase stationary.	<i>They plan to purchase stationary such as 6 carton of paper.They plan to purchase stationary such as 6 carton of paper.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Budget Output: 81 08Assets and Facilities Management**



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<b>Non Standard Outputs:</b>	Asset and Facilities management.They plan to purchase stationary, ICT and fuel.	<i>They plan to purchase stationary such as 10 carton of paper, pay allowance.They plan to purchase stationary such as 10 carton of paper, pay allowance.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	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
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Budget Output: 81 09Payroll and Human Resource Management Systems**

<b>Non Standard Outputs:</b>	Payroll and Human Resource Management System.They plan to purchase stationary such as 8 carton of papers, 5 toners and procure fuel.	<i>They plan to purchase stationary such as 8 carton of papers, 5 toners and procure fuel.They plan to purchase stationary such as 8 carton of papers, 5 toners and procure fuel.</i>	<i>Payroll reports generated and printedUpdating payroll registers printing payroll registers printing staff salary pay slips</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,000	12,750	16,700	4,175	4,175	4,175	4,175	4,175
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,000</b>	<b>12,750</b>	<b>16,700</b>	<b>4,175</b>	<b>4,175</b>	<b>4,175</b>	<b>4,175</b>	<b>4,175</b>

**Budget Output: 81 11Records Management Services**

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%age of staff trained in Records Management

*Planning and  
Conducting  
training in records  
management  
Heads of  
Department trained  
in records  
management  
services*

**Non Standard Outputs:**

Records management services. The department plan to cater for medical expense, purchase 4 toners, 10 carton of papers, 50 Kg of sugar, small office equipment, cater for travel inland, postage and courier and telecommunication.

*The department plan to cater for medical expense, purchase 1 toners, 3 carton of papers, 50 Kg of sugar, small office equipment, cater for travel inland, postage and courier and telecommunication .The department plan to cater for medical expense, purchase 1 toners, 2 carton of papers, 50 Kg of sugar, small office equipment, cater for travel inland, postage and courier and telecommunication .*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,000	10,500	15,036	3,509	3,509	3,509	4,509
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,000</b>	<b>10,500</b>	<b>15,036</b>	<b>3,509</b>	<b>3,509</b>	<b>3,509</b>	<b>4,509</b>

**Budget Output: 81 12Information collection and management**

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**Non Standard Outputs:**

Information collection and management.The department plan to purchase ICT equipment and pay for license.

*The department plan to purchase 2 toners and pay for license.The department plan to purchase 2 toners and pay for license.*

*The following are planned outputs 1) Workshops and seminars attended 2)Welfare and entertainment provided 3)Small Office Equipment Purchaed 4)Information and Communication technology (ICT) procured 5) Travel inland for Official duties doneAttending workshops and seminars Providing welfare and entertainment to staff and guests participating in procurement process*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	15,724	3,931	3,931	3,931	3,931
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>15,724</b>	<b>3,931</b>	<b>3,931</b>	<b>3,931</b>	<b>3,931</b>

**Budget Output: 81 13Procurement Services**

**Non Standard Outputs:**

Procurement ServicesThe department plan to cater for advertising cost and pay allowance.

*The department plan to cater for advertising cost and pay allowance.The department plan to cater for advertising cost and pay allowance.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,278	9,209	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,278</b>	<b>9,209</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output Class: Capital Purchases**

**Budget Output: 81 72Administrative Capital**

No. of administrative buildings constructed

*Preparation of the bit documents and award of the contract to the best bidder. Monitoring, appraisal and supervisions of the works of the works Site MeetingsCompletion of the second phase of administration block*

No. of existing administrative buildings rehabilitated

*Preparation of the bit documents and award of the contract to the best bidder. Monitoring, appraisal and supervisions of the works of the works Site MeetingsRenovation of the roof of the administration block*

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**Non Standard Outputs:**

Administrative Capacity  
The department plan to construct office building and procure office cabinet and table.

*The department plan to construct office building and procure office cabinet and table. The department plan to construct office building and procure office cabinet and table.*

*Four Monitoring , supervision and Appraisal Meetings done Four Monitoring , supervision and Appraisal Meeting for the 1) renovation of administration block 2)Perimeter fence of the District Head quarters 3)Construction of the Gate House 4) Contraction of the second Phase of Administation Block*

<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>	190,500	142,875	699,025	174,756	174,756	174,756	174,756
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>190,500</b>	<b>142,875</b>	<b>699,025</b>	<b>174,756</b>	<b>174,756</b>	<b>174,756</b>	<b>174,756</b>
<i>Wage Rec't:</i>	717,858	538,394	781,467	195,367	195,367	195,367	195,367
<i>Non Wage Rec't:</i>	1,761,380	1,321,035	846,002	211,251	211,251	211,251	212,251
<i>Domestic Dev't:</i>	240,500	180,375	725,225	181,306	181,306	181,306	181,306
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>2,719,738</b>	<b>2,039,803</b>	<b>2,352,694</b>	<b>587,923</b>	<b>587,923</b>	<b>587,923</b>	<b>588,923</b>

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## Sub-SubProgramme 2 Finance

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 Financial Management and Accountability(LG)*

**Output Class: Higher LG Services**

*Budget Output: 81 01LG Financial Management services*

Date for submitting the Annual Performance Report

*Trips to the Ministry 30/08/Every Financial Year*

**Non Standard Outputs:**

LG Financial Management Services  
The 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.

*The department plan to pay staff salary for the month of July, August and September, carry out medical expense, conduct 2 workshop and seminars, organize 2 staff training, purchase books and periodicals, welfare and entertainment, stationery, small office equipment, ifms recurrent cost, subscription, telecommunication , ICT, travel inland, procuring of fuel, maintenance of vehicles and maintenance of other.The department plan to pay staff salary for the month of*

*Paid staff salary for the period of 12 months, IFMS recurrent cost met, sub county visit for revenue mobilization conducted and office equipment purchased.Planning and budgeting, updating staff list and sub county visit for revenue mobilization.*

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*October, November and December, carry out medical expense, conduct 2 workshop and seminars, organize 2 staff training, purchase books and periodicals, welfare and entertainment, stationery, small office equipment, ifms recurrent cost, subscription, telecommunication , ICT, travel inland, procuring of fuel, maintenance of vehicles and maintenance of other.*

<b>Wage Rec't:</b>	86,064	64,548	<b>205,483</b>	51,371	51,371	51,371	51,371
<b>Non Wage Rec't:</b>	76,600	57,450	<b>68,750</b>	17,188	17,188	17,188	17,188
<b>Domestic Dev't:</b>	17,100	12,825	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>179,764</b>	<b>134,823</b>	<b>274,233</b>	<b>68,558</b>	<b>68,558</b>	<b>68,558</b>	<b>68,558</b>

**Budget Output: 81 02Revenue Management and Collection Services**

Value of Hotel Tax Collected	N/AN/A
Value of LG service tax collection	<b>Monitoring and supervisionLocal Service Tax UGX. 234,557</b>
Value of Other Local Revenue Collections	<b>Monitoring and supervisionOther Local Revenue Collection of UGX. 311,0337,000</b>

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**Non Standard Outputs:**

<p>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.</p>	<p><i>Conducting advertising and public relations,organizing 2 workshop and seminars, purchase of computer supplies and information technology such as toners and anti virus, welfare and entertainment such as 30 Kg of sugar, 10 carton of papers, small office equipment like staple machine, making 5 trip to Kampala and maintenance of 1 vehicles.Conducting advertising and public relations,organizing 2 workshop and seminars, purchase of computer supplies and information technology such as toners and anti virus, welfare and entertainment such as 30 Kg of sugar, 10 carton of papers, small office equipment like staple machine, making 5 trip to Kampala and maintenance of 1 vehicles.</i></p>	<p><i>Sub county visit for revenue mobilization and enforcement conducted and office equipment purchased.Planning and budgeting and visit to sub counties.</i></p>
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<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	25,000	18,750	<b>6,250</b>	1,563	1,563	1,563	1,563



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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,000</b>	<b>18,750</b>	<b>6,250</b>	<b>1,563</b>	<b>1,563</b>	<b>1,563</b>	<b>1,563</b>

## Budget Output: 81 03 Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council

*Workshop, seminars and meeting.30/05/Every FY*

Date of Approval of the Annual Workplan to the Council

*Workshop, seminars and meeting.30/05/Every FY*

### Non Standard Outputs:

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.

*The department plan to conduct 1 advertising and public relations, organize 2 workshop and seminars, purchase 3 toners, 20Kg of sugar, 5 counter book, 6 ream of paper, make 5 trip to Nebbi and 1 travel abroad. The department plan to conduct 1 advertising and public relations, organize 2 workshop and seminars, purchase 3 toners, 20Kg of sugar, 5 counter book, 6 ream of paper, and make 5 trip to Nebbi.*

*Office equipment purchased for normal office operation. Planning and budgeting of the funds.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,236	17,427	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	2,500	1,875	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>25,736</b>	<b>19,302</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
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**Budget Output: 81 04LG Expenditure management Services**

**Non Standard Outputs:**

<p>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, stationary and telecommunication</p>	<p><i>They also plan to Purchase of 6 ream of papers, 10 box files, 2 cartridge, 2 staple remove, punching machine, telecommunication s, conducting 3 visit to sub counties, organize 3 workshop and seminars, advertising and public relation, 3 staff training and paying bank charges. They also plan to Purchase of 6 ream of papers, 10 box files, 2 cartridge, 2 staple remove, punching machine, telecommunication s, conducting 3 visit to sub counties, organize 3 workshop and seminars, advertising and public relation and 3 staff training.</i></p>	<p><i>Newly recruited staff trained.Newly recruited staff train on financial management</i></p>
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<b>Wage Rec't:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<i>Non Wage Rec't:</i>	14,200	10,650	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
<b>Total For KeyOutput</b>	<b>14,200</b>	<b>10,650</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

**Output Class: Capital Purchases**

**Budget Output: 81 75Vehicles and Other Transport Equipment**

**Non Standard Outputs:**

Vehicles and other transport equipmentThe department plan to procure motorcycle. *Purchase of 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>	25,000	18,750	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,000</b>	<b>18,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<i>Wage Rec't:</i>	86,064	64,548	205,483	51,371	51,371	51,371	51,371
<i>Non Wage Rec't:</i>	139,036	104,277	87,000	21,750	21,750	21,750	21,750
<i>Domestic Dev't:</i>	44,600	33,450	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>269,700</b>	<b>202,275</b>	<b>292,483</b>	<b>73,121</b>	<b>73,121</b>	<b>73,121</b>	<b>73,121</b>

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**Sub-SubProgramme 3 Statutory Bodies  
Quarterly Workplan Outputs for FY 2021/22**

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 82 Local Statutory Bodies*

**Output Class: Higher LG Services**

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**Budget Output: 82 01LG Council Administration Services**

**Non Standard Outputs:**

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

*During first quarter, the department plan to pay salaries for the month of July, August and September, pay subscription fees to ULGA, Purchase 3 cartons of ream of papers, 2 cartridge, 1 staple machine, 200 liters of fuel.In this quarter, the department plan to pay staff salaries for the month of October, November and December, carry out maintenance of 1 vehicle, purchase 200 liters of fuel,10 box files and 1 toner.*

*paid salary for a period of 12 months and purchased assorted office equipment for normal office operation.Planning and budgeting of the funds and updating the staff list.*

<b>Wage Rec't:</b>	91,568	68,676	<b>91,568</b>	22,892	22,892	22,892	22,892
<b>Non Wage Rec't:</b>	46,126	34,594	<b>84,679</b>	21,170	21,170	21,170	21,170
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>137,694</b>	<b>103,270</b>	<b>176,247</b>	<b>44,062</b>	<b>44,062</b>	<b>44,062</b>	<b>44,062</b>

**Budget Output: 82 02LG Procurement Management Services**

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**Non Standard Outputs:**

LG Procurement management services. 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.

*They plan to hold 2 Contract Committee meeting, 3 trip to Gulu, purchase newspaper for 3 months, 4 carton of ream of papers, 3 toners and 10 carton of water. In this quarter, they plan to hold 2 contract committee meetings, purchase 300 bundle of internet, purchase 20 kg of sugar, 1 cartridge, made 2 trip to Kampala, procure 1 shelve for the sector and 1 furniture.*

*Allowance to CC paid and office equipment purchased for normal operation. Planning and budgeting of funds and monitoring and supervision of bid opening.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	52,170	39,128	52,290	13,072	13,072	13,072	13,072
<i>Domestic Dev't:</i>	0	0	6,000	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>52,170</b>	<b>39,128</b>	<b>58,290</b>	<b>14,572</b>	<b>14,572</b>	<b>14,572</b>	<b>14,572</b>

**Budget Output: 82 03LG Staff Recruitment Services**

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**Non Standard Outputs:**

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.

*In Q1, the department plan to hold 3 sittings, pay retainer fees for the month of July, August and September, purchase 5 carton of papers, 2 carton of water, 3 toners, procure 1 deep freezer, 1 furniture, newspaper for the month of July, August and September, 50 kg of sugar, pay bank charges, advertising cost, annual subscription and made 2 trip to Kampala. In Q2, the department plan to hold 3 sittings, pay retainer fees for the month of October, November and December, purchase 2 carton of papers, 3 crate of sodas, 1 toners, newspaper for the month of October, November and December, 20 kg of sugar, made 1 trip to Arua.*

*Paid allowances to DSC members, purchased office equipment for normal office operation and planned to attend all ADSC and ULGA meeting. Planning and Budgeting and coordinating with others ADSC members.*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	56,778	42,583	59,888	14,972	14,972	14,972	14,972
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>56,778</b>	<b>42,583</b>	<b>59,888</b>	<b>14,972</b>	<b>14,972</b>	<b>14,972</b>	<b>14,972</b>

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### *Budget Output: 82 04LG Land Management Services*

No. of land applications (registration, renewal, lease extensions) cleared

*Quarterly receiving of the application from the area land committees. The sector planned to handled 150 land applications.*

No. of Land board meetings

*Quarterly meeting. The sector planned to conduct 6 land board meeting.*

**Non Standard Outputs:**

Land management services  
Payment of allowances to Land board members during meeting, carried out travel inland, purchase of small office equipment, stationary, computer accessories and welfare and entertainment.

*The department plan to hold 2 Land Board Meetings, purchase 3 carton of ream of papers, 10kg of sugar, 3 creates of sodas, 1 punching machines, 2 toners, pay bank charges and made 2 trip to Kampala. The department plan to hold 2 Land Board Meetings, purchase 2 carton of ream of papers, 5kg of sugar, 5 creates of sodas, 2 staple machines, 1 toners and made 3 trip to Nebbi.*

*Paid allowances to Land Board Member and received 100 land application. Carry out land inspection and issuing of the land offer to the respective applicant.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,545	17,659	39,572	9,893	9,893	9,893	9,893
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>23,545</b>	<b>17,659</b>	<b>39,572</b>	<b>9,893</b>	<b>9,893</b>	<b>9,893</b>	<b>9,893</b>

### *Budget Output: 82 05LG Financial Accountability*



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No. of Auditor Generals queries reviewed per LG

*NilNil*

No. of LG PAC reports discussed by Council

*The 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.*

**Non Standard Outputs:**

LG Financial AccountabilityThe department planned to pay sitting allowance to PAC members, purchase small office equipment, stationery, ICT, books periodicals, telecommunication, travel inland, fuel and conduct workshop and seminars.

*Department plan to hold 1 Public Account Committee Meeting, purchase 2 staple machine, 1 punching machine, 3 carton of ream of papers, 3 cartridge, 14 Kg of sugar, make 2 trip to Kampala, procure 100 liters of fuel and pay for bank charges.Department plan to hold 1 Public Account Committee Meeting, purchase 1 box of pen, 2 carton of ream of papers,1 cartridge, 10 carton of water, make 2 trip to Nebbi and procure 250 liters of fuel.*

*Paid allowances to PAC members and purchased office equipment for normal office operation such as stationery, books, periodical and computer accessories.Carrying out quarterly audit meeting and monitoring and supervising sub counties books of account.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,545	17,659	39,033	9,758	9,758	9,758	9,758
<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		23,545	17,659	39,033	9,758	9,758	9,758	9,758
<b>Budget Output: 82 06LG Political and executive oversight</b>								
No of minutes of Council meetings with relevant resolutions			<i>The 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.</i>					
<b>Non Standard Outputs:</b>			<i>Honoraria for District and LLGs paid and visit to sub-county made.Monitoring and supervision of government project within the district.</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>The department plan to hold 2 council meeting, procure 400 liters of fuel, purchase 100 biscuits, 5 creates of sodas, 6 carton of water, make 5 trip to sub counties, 1 trip abroad and pay rent for period of July, August and September for District Chairperson.The department plan to hold 1 council meeting, procure 200 liters of fuel, purchase 80 biscuits, 3 creates of sodas, 4 carton of water, make 5 trip to sub counties, and pay rent for period of October,November and October for District Chairperson.</i>					
<i>Wage Rec't:</i>		0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>		106,054	79,541	73,467	18,367	18,367	18,367	18,367

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>106,054</b>	<b>79,541</b>	<b>73,467</b>	<b>18,367</b>	<b>18,367</b>	<b>18,367</b>	<b>18,367</b>

**Budget Output: 82 07 Standing Committees Services**

**Non Standard Outputs:**

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.

*The department plan to carried out 6 visit to sub counties, procure 300 liters of fuel and pay Ex-gratia to LCs and District Councilors.The department plan to carried out 6 visit to sub counties, procure 300 liters of fuel and pay Ex-gratia to LCs and District Councilors.*

*Ex-gratia to LCs and District Councilors paid and visit to sub county for project monitoring and supervision made.Monitoring and supervision of government project within the district.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	179,192	134,394	207,800	51,950	51,950	51,950	51,950
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>179,192</b>	<b>134,394</b>	<b>207,800</b>	<b>51,950</b>	<b>51,950</b>	<b>51,950</b>	<b>51,950</b>
<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>	487,410	365,558	556,729	139,182	139,182	139,182	139,182
<i>Domestic Dev't:</i>	0	0	6,000	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>578,978</b>	<b>434,234</b>	<b>654,297</b>	<b>163,574</b>	<b>163,574</b>	<b>163,574</b>	<b>163,574</b>

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## Sub-SubProgramme 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 Agricultural Extension Services*

**Output Class: Higher LG Services**

*Budget Output: 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 visits for Extension Workers to	<i>Field travels for extensions - 200 training sessions, 600 farmer visits, 20 demonstrations, Procurement of 12 computer toners, assorted office stationery, airtime and 12 months internet data; 1 tour conducted, 12 field days undertaken, monitoring and supervision of extension services conducted; compilation of household agricultural data; one visit by extension staff to ZARDI,; Field travels for extensions - 200 training sessions, 600 farmer visits, 20 demonstrations, Procurement of 12 computer toners, assorted office stationery, airtime</i>	<i>Household Agricultural data (Parish Chief &amp; Extension Workers) conducted, field 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, Field travels for Sub county extension staff; Motor cycle &amp; vehicle maintenance, Purchase of a toner for computer; Purchase of office stationery; Air time and internet data; Tours exchange visits and field days; Supervision</i>	

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<p>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 &amp; Extension Workers); Conducting tours, field visits for Extension Workers to ZARDIs and other areas with</p>	<p><i>and 12 months internet data; 1 tour conducted, 12 field days undertaken, monitoring and supervision of extension services conducted; compilation of household agricultural data; one visit by extension staff to ZARDI, One workshop and capacity building session for staff, One talk show, 200 radio spots and jingles aired</i></p>	<p><i>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 &amp; Extension Workers); Conducting tours, field visits for learning purposes and also participating /or attending agricultural shows at regional and national level; Medical expenses to employees, Supervision, technical backstopping and engaging the farmers Household Agricultural data (Parish Chief &amp; Extension Workers) conducted, field 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</i></p>
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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.

*for Extension Workers conducted, Field travels for Sub county extension staff; Motor cycle & vehicle 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 learning purposes and also participating /or attending agricultural shows at regional and national level; Medical expenses to employees, Supervision, technical backstopping and engaging the farmers*

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	74,104	55,578	90,824	22,706	22,706	22,706	22,706
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>74,104</b>	<b>55,578</b>	<b>90,824</b>	<b>22,706</b>	<b>22,706</b>	<b>22,706</b>	<b>22,706</b>

*Service Area: 82 District Production Services*

**Output Class: Higher LG Services**

*Budget Output: 82 04 Fisheries regulation*

<b>Non Standard Outputs:</b>	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 &	<i>Five landing site committees mentored and supervised; 4 patrol operations conducted; Initiation of formulation of fisheries management plan; Airtime purchased travels to MDAs undertaken, six staff paid salaryFive landing site committees mentored and supervised; 4 patrol operations conducted; formulation of fisheries management plan; Airtime purchased travels to MDAs undertaken, six staff paid salary</i>	<i>Landing site committees mentored and supervised, farmer trained in best practices in aquaculture, staff in the department backstopped and supervised, travels to MDAs for reporting and collaboration visits undertaken. Mentoring and supervision of landing site committees, Training farmers on best practices in aquaculture, Supervision and technical backstopping of staff in the department, travels to MDAs for reporting and collaboration visits.Landing site committees mentored and supervised, farmer trained in best</i>
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Collaboration  
Visits, Payment of  
salary to staff in  
fisheries sector.

*practices in  
aquaculture, staff  
in the department  
backstopped and  
supervised, travels  
to MDAs for  
reporting and  
collaboration visits  
undertaken.  
Mentoring and  
supervision of  
landing site  
committees,  
Training farmers  
on best practices in  
aquaculture,  
Supervision and  
technical  
backstopping of  
staff in the  
department, travels  
to MDAs for  
reporting and  
collaboration visits.*

<b>Wage Rec't:</b>	140,400	105,300	0	0	0	0	0
<b>Non Wage Rec't:</b>	25,900	19,425	9,000	2,250	2,250	2,250	2,250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>166,300</b>	<b>124,725</b>	<b>9,000</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>

**Budget Output: 82 05Crop disease control and regulation**

**Non Standard Outputs:**

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	<i>Plant clinic operations undertaken, 3 demonstrations on control of fruit flies conducted; travels to MDAs for reporting, workshops and collaborative visits. training in ox traction, purchase of assorted</i>	<i>Six rounds of plant clinic operations conducted, 12 supervision and technical backstopping visits of staff conducted, 30 farmers trained on small scale irrigation, travels to MDAs for reporting and workshop &amp;</i>
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<p>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 for control of fruit flies in mangoes and oranges, Travels to MDAs for Reporting, Workshops &amp; Collaboration Visits etc, Establishment of a small irrigation demonstration, Multiplication of new varieties of cassava, sesame and rice</p>	<p><i>stationery, airtime and internet data and payment of salary to 5 staff.Farmers trained on small scale irrigation technologies, Plant clinic operations undertaken, Small scale irrigation established in Panyimur sub county; travels to MDAs for reporting, workshops and collaborative visits. purchase of assorted stationery, airtime and internet data and payment of salary to 5 staff.</i></p>	<p><i>collaboration visits done Conducting six plant clinic operations, Undertake 12 supervision and technical backstopping visits, training of 30 farmers on small scale irrigation technologies, travels to MDAs for reporting, workshops and collaboration visits.Six rounds of plant clinic operations conducted, 12 supervision and technical backstopping visits of staff conducted, 30 farmers trained on small scale irrigation, travels to MDAs for reporting and workshop &amp; collaboration visits done Conducting six plant clinic operations, Undertake 12 supervision and technical backstopping visits, training of 30 farmers on small scale irrigation technologies, travels to MDAs for reporting, workshops and collaboration visits</i></p>
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<i>Wage Rec't:</i>	122,400	91,800	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,500	16,125	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>143,900</b>	<b>107,925</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

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

No. of tsetse traps deployed and maintained			0N/AN/A
<b>Non Standard Outputs:</b>	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 Apiary demonstration site, Control of vermin through community reward approach	<i>One training on modern bee farming technologies conducted; Airtime and internet data purchase, Vermin controlled, travels to MDAs for reporting, workshop and collaborative visits undertaken, salary paid to 2 staffAirtime and internet data purchase, Vermin controlled, travels to MDAs for reporting, workshop and collaborative visits undertaken, salary paid to 2 staff</i>	<i>Travels to MDAs for reporting, workshops and collaboration done, vermin controlled by community reward approach, farmers trained in modern apiary practices &amp; mobilised for cooperative formationTravels to MDAs for reporting, workshops and collaboration done, vermin controlled by community reward approach, farmers trained in modern apiary practices &amp; mobilised for cooperative formation</i>

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<i>Wage Rec't:</i>	31,318	23,489	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,961	17,970	6,261	1,565	1,565	1,565	1,565
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>55,279</b>	<b>41,459</b>	<b>6,261</b>	<b>1,565</b>	<b>1,565</b>	<b>1,565</b>	<b>1,565</b>

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

<b>Non Standard Outputs:</b>	<p>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 NAROCAS1 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</p>	<p><i>Sensitization meeting for 290 participants at district and sub county level, One radio talk show and 30 radio spots aired on local FM radio, 150 farmer groups profiled and registered, 6 AOs supported to supervise enrolment of at least 625 farmers within the quarter, 600 farmers from 30 parishes trained on GAP, 6 demonstration gardens established, 600 farmers from 30 parishes trained on post harvest handling, 31 awareness meetings conducted on aflatoxins, One radio talk show and 75 radio spot aired on local FM radio, 50 farmer groups profiled and registered, 6 AOs supported to</i></p>	<p><i>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 NAROCAS1 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</i></p>
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<p>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 &amp; 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</p>	<p><i>supervise enrollment of at least 625 farmers within the quarter, 600 farmers from 30 parishes trained on GAP, 6 demonstration gardens established, 600 farmers from 30 parishes trained on post harvest handling</i></p>	<p><i>visits conducted, 60 leaders from 20 farmer organizations 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 &amp; 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</i></p>
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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  
 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.

*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  
 organizations 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.*

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,001,650	3,751,238	98,000	24,500	24,500	24,500	24,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,001,650</b>	<b>3,751,238</b>	<b>98,000</b>	<b>24,500</b>	<b>24,500</b>	<b>24,500</b>	<b>24,500</b>

**Budget Output: 82 11Livestock Health and Marketing**

<b>Non Standard Outputs:</b>	Insemination Artificial promoted, salary of six staff 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. Promoti on of Artificial insemination, Cold Chain Maintenance, Supply of Herd Health Certificates, Animal diseases	<i>Artificial insemination promoted, Salary of six staff paid, Herd health certificates supplied, animal and disease surveillance conducted, farmers trained on improved animal husbandry techniques, travel to MDAs for reporting, workshops and collaboration visits undertaken. Sensitization and orientation of LLGs on restocking programme, selection of beneficiaries, review meetings, and submission of financial and physical reports undertaken. Artificial insemination promoted, Salary of six staff paid, Herd health certificates</i>	<i>Cold chain maintained (4 gas cylinders refilled), herd health certificates supplied, animal disease surveillance and control conducted, travels to MDAs form reporting, workshops &amp; collaboration undertaken. Cold chain maintained (4 gas cylinders refilled), herd health certificates supplied, animal disease surveillance and control conducted, travels to MDAs form reporting, workshops &amp; collaboration undertaken.</i>
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	surveillance and control, Training of farmers on improved animal husbandry techniques, Travels to MDAs for Reporting, Workshops & collaborations Visits. Sensitization of LLGs on restocking programme, Selection of beneficiaries, Review meetings, Submission of financial and physical reports.	<i>supplied, animal and disease surveillance conducted, travel to MDAs for reporting, workshops and collaboration visits undertaken. Sensitization and orientation of LLGs on restocking programme, selection of beneficiaries, review meetings, and submission of financial and physical reports undertaken.</i>						
<b>Wage Rec't:</b>	86,400	64,800	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	32,551	24,413	8,600	2,150	2,150	2,150	2,150	2,150
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>118,951</b>	<b>89,213</b>	<b>8,600</b>	<b>2,150</b>	<b>2,150</b>	<b>2,150</b>	<b>2,150</b>	<b>2,150</b>

**Budget Output: 82 12District Production Management Services**

<b>Non Standard Outputs:</b>	Collection and dissemination of agricultural statistics, Supervision, monitoring and evaluation of agricultural extension services and projects/programme by district stakeholders (RDC, DEC, CAO, Committee, DPMO) conducted,	<i>Agricultural statistics collected, supervision, monitoring and evaluation of extension service undertaken, Office equipment and vehicles maintained, computer toners and stationery procured, planning meeting conducted, commodity value chains</i>	<i>Newspapers procured, airtime and internet data purchased, medical expense to employees paid, vehicle maintained, activities of NAADS/OWC supported, office maintained Payment of wages to 21 staff in the Production department, travels to MDAs for</i>
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<p>Office equipment, Vehicle &amp; motorcycle maintained , Procurement of computer toners and cartridges, Planning and staff meetings DARST Inclusive conducted, Supervision, technical backstopping and engaging the farmers, Coordinating commodity value chains and promoting platforms to bring the actors together, assorted stationery procured, Travels to MDAs for Reporting, Workshops and Collaboration Visits undertaken, Fuel for vehicle/motorcycles procured, Office tea/water/soft drinks and newspapers procured, purchase of airtime and internet data.Collection and dissemination of agricultural statistics, Supervision, monitoring and evaluation of agricultural extension services and</p>	<p><i>coordinated, travels to MDAs undertaken, fuel procured, airtime, internet data, office tea and newspapers purchased.Agricult ural statistics collected, supervision, monitoring and evaluation of extension service undertaken, Office equipment and vehicles maintained, computer toners and stationery procured, planning meeting conducted, commodity value chains coordinated, travels to MDAs undertaken, fuel procured, airtime, internet data, office tea and newspapers purchased.</i></p>	<p><i>reporting and collaboration visits, collection and dissemination of agricultural statistics, procurement newspapers, airtime and internet data, payment of medical expense to employees, vehicle maintenance, supporting the activities of NAADS/OWC, maintenance of office. Newspapers procured, airtime and internet data purchased, medical expense to employees paid, vehicle maintained, activities of NAADS/OWC supported, office maintained Payment of wages to 21 staff in the Production department, travels to MDAs for reporting and collaboration visits, collection and dissemination of agricultural statistics, procurement newspapers, airtime and internet data, payment of medical expense to employees, vehicle maintenance,</i></p>
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**Vote:618 Pakwach District**

**FY 2021/22**

	<p>projects/programme by district stakeholders (RDC, DEC, CAO, Committee, DPMO) conducted, Office equipment, Vehicle &amp; motorcycle maintained , Procurement of computer toners and cartridges, Planning and staff meetings DARST Inclusive conducted, Supervision, technical backstopping and engaging the farmers, Coordinating commodity value chains and promoting platforms to bring the actors together, assorted stationery procured, Travels to MDAs for Reporting, Workshops and Collaboration Visits undertaken, Fuel for vehicle/motorcycles procured, Office tea/water/soft drinks and newspapers procured, purchase of airtime and internet data.</p>		<p><i>supporting the activities of NAADS/OWC, maintenance of office.</i></p>					
<b>Wage Rec't:</b>	0	0	<b>380,518</b>	95,130	95,130	95,130	95,130	
<b>Non Wage Rec't:</b>	54,730	41,048	<b>55,278</b>	13,820	13,820	13,820	13,820	

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>54,730</b>	<b>41,048</b>	<b>435,796</b>	<b>108,949</b>	<b>108,949</b>	<b>108,949</b>	<b>108,949</b>

**Output Class: Lower Local Services**

*Budget Output: 82 51Transfers to LG*

**Non Standard Outputs:**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	753,121	188,280	188,280	188,280	188,280
<i>Domestic Dev't:</i>	0	0	81,556	20,389	20,389	20,389	20,389
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>834,676</b>	<b>208,669</b>	<b>208,669</b>	<b>208,669</b>	<b>208,669</b>

**Output Class: Capital Purchases**

*Budget Output: 82 75Non Standard Service Delivery Capital*

**Vote:618 Pakwach District**

**FY 2021/22**

**Non Standard Outputs:**

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 procured  
*Demonstration on control of tsetse fly conducted; Assorted demonstration materials and extension kits purchased, 2 laptops and 1 printer procured; Assorted demonstration materials and extension kits purchased*  
*One rice huller procured, two fish tank demonstration sites established, Ten Galla goats breed procured, 50 kuroiler cock and vaccines procured, one improved apiary demonstration sites established, six demonstrations on tsetse fly control established. One rice huller procured, two fish tank demonstration sites established, Ten Galla goats breed procured, 50 kuroiler cock and vaccines procured, one improved apiary demonstration sites established, six demonstrations on tsetse fly control established.*

<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>	68,430	51,323	59,011	14,753	14,753	14,753	14,753
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>68,430</b>	<b>51,323</b>	<b>59,011</b>	<b>14,753</b>	<b>14,753</b>	<b>14,753</b>	<b>14,753</b>
<i>Wage Rec't:</i>	380,518	285,389	380,518	95,130	95,130	95,130	95,130
<i>Non Wage Rec't:</i>	5,234,395	3,925,796	1,028,083	257,021	257,021	257,021	257,021
<i>Domestic Dev't:</i>	68,430	51,323	140,567	35,142	35,142	35,142	35,142
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>5,683,344</b>	<b>4,262,508</b>	<b>1,549,169</b>	<b>387,292</b>	<b>387,292</b>	<b>387,292</b>	<b>387,292</b>

**Vote:618 Pakwach District**

**FY 2021/22**

**Sub-SubProgramme 5 Health**

**Quarterly Workplan Outputs for FY 2021/22**

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 81 Primary Healthcare</i>							
<i>Output Class: Higher LG Services</i>							
<i>Budget Output: 81 01Public Health Promotion</i>							
<b>Non Standard Outputs:</b>	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>In Q1, the department plan to pay allowance to health staff, organize 5 workshop and make 6 trip to Kampala.The department plan to pay allowance to health staff, organize 5 workshop and make 5 trip to Kampala.</i>	<i>Community outreaches conducted and workshop and seminar organized.The department carry out community outreaches and also organize meeting with the health staff such as in-charges, nurses and VHTs.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	60,000	45,000	45,000	11,250	11,250	11,250	11,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	636,504	477,378	636,504	159,126	159,126	159,126	159,126
<b>Total For KeyOutput</b>	<b>696,504</b>	<b>522,378</b>	<b>681,504</b>	<b>170,376</b>	<b>170,376</b>	<b>170,376</b>	<b>170,376</b>

*Budget Output: 81 05Health and Hygiene Promotion*

**Vote:618 Pakwach District**

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<b>Non Standard Outputs:</b>	Health and Hygiene promotion.The department plan to carry out workshop and seminars and pay health workers allowance.	<i>The department plan to pay allowance to health staff during workshop and seminars.The department plan to pay allowance to health staff during workshop and seminars.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	48,139	36,105	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
<b>Total For KeyOutput</b>	<b>48,139</b>	<b>36,105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Budget Output: 81 06District healthcare management services**

<b>Non Standard Outputs:</b>	District Healthcare management servicesThe department plan to carried out workshop and seminars, vehicle maintenance, travel inland, welfare, organizing meeting, purchase of stationary, small office equipment, stationary, ICT and pay for medical expenses.	<i>Department plan to pay staff salaries for the month of July, August and September, allowance to health staff, support to world Aid Day, conduct visit to health centers within the district in 6 sub counties, organize 5 workshop and seminars, purchase 5 cartons of papers stationery, 3 boxes of pens, pay medical expense, electricity bill, water bill, procure 500 liters of fuel and maintenance 2 vehicle.Department plan to pay staff salaries for the</i>	<i>Staff salary paid for the period of 12 months and normal office equipment purchased.Planning and budgeting of the funds and updating staff list.</i>
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**FY 2021/22**

			<i>month of October, November and December, allowance to health staff, support to world Aid Day, conduct visit to health centers within the district in 6 sub counties, organize 5 workshop and seminars, purchase 5 cartons of papers stationery, 3 boxes of pens, pay medical expense, electricity bill, water bill, procure 500 liters of fuel and maintenance 2 vehicle.</i>					
<i>Wage Rec't:</i>	1,832,157	1,374,118	<b>1,858,790</b>	464,698	464,698	464,698	464,698	
<i>Non Wage Rec't:</i>	42,218	31,663	<b>51,271</b>	12,818	12,818	12,818	12,818	
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0	
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	
<b>Total For KeyOutput</b>	<b>1,874,375</b>	<b>1,405,781</b>	<b>1,910,061</b>	<b>477,515</b>	<b>477,515</b>	<b>477,515</b>	<b>477,515</b>	

**Budget Output: 81 07Immunisation Services**

**Vote:618 Pakwach District**

**FY 2021/22**

**Non Standard Outputs:**

ImmunizationThe department plan to pay staff allowance and travel inland. *They plan to pay allowance to staff and district leaders and conduct visit to health facilities within the district especially in 6 sub counties.They plan to pay allowance to staff and district leaders and conduct visit to health facilities within the district especially in 6 sub counties.* *Community outreaches conducted and workshop and seminar organized.The department carry out community outreaches and also organize meeting with the health staff such as in-charges, nurses and VHTs.*

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	300,000	225,000	<i>300,000</i>	75,000	75,000	75,000	75,000
<b>Total For KeyOutput</b>	<b>300,000</b>	<b>225,000</b>	<b>300,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>

**Output Class: Lower Local Services**

# Vote:618 Pakwach District

**FY 2021/22**

**Budget Output: 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>					
<b>Non Standard Outputs:</b>	NGO Basic Health care services	<i>Transfer of funds to NGO facilities such as Pakwach Mission HCIII, Pachora HCII and Nyarigi HCII.</i>	<i>Funds transferred to NGO facilities such as Pachora HCII, Nyarigi HCII and Pakwach Mission HCIII.</i>					
	Transfer of funds to NGO Basic health facilities	<i>Transfer of funds to NGO facilities such as Pakwach Mission HCIII, Pachora HCII and Nyarigi HCII.</i>	<i>Advocating for active institutional bank account as well ensuring proper use of the funds.</i>					
	<b>Wage Rec't:</b>	0	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>	18,403	13,802	18,403	4,601	4,601	4,601	4,601
	<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
	<b>External Financing:</b>	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>18,403</b>	<b>13,802</b>	<b>18,403</b>	<b>4,601</b>	<b>4,601</b>	<b>4,601</b>	<b>4,601</b>

**Budget Output: 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>					



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**FY 2021/22**

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>					
Number of inpatients that visited the Govt. health facilities.			<i>Monitoring and supervision8000</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>					
<b>Non Standard Outputs:</b>	Basic healthcare serviceTransfer of funds to lower facilities.	<i>Transfer of funds to LLGs facilities such as 1 HCIV, 6 HCIII and 8 HCII.Transfer of funds to LLGs facilities such as 1 HCIV, 6 HCIII and 8 HCII.</i>	<i>Funds transferred to health facilities such as HCIV, HCIII and HCII.Advocating for active institutional bank account and sensitizing for the proper use of funds.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	720,830	540,623	249,538	62,384	62,384	62,384	62,384	62,384
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>720,830</b>	<b>540,623</b>	<b>249,538</b>	<b>62,384</b>	<b>62,384</b>	<b>62,384</b>	<b>62,384</b>	<b>62,384</b>

**Output Class: Capital Purchases**

**Vote:618 Pakwach District**

**FY 2021/22**

**Budget Output: 81 72Administrative Capital**

Non Standard Outputs:

*2 Laptop and 1 projector procured.Planning and budgeting of the funds.*

<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	7,500	1,875	1,875	1,875	1,875
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>1,875</b>	<b>1,875</b>	<b>1,875</b>	<b>1,875</b>

**Budget Output: 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:

Non standard service delivery.The department plan to renovate county headquarters, electricity connection, purchase of mooring machine, projector, solar and conduct monitoring and supervision.

*Purchase of 1 machinery (mooring machine), carry out 6 monitoring and supervision at lower facilities,conducting wiring on HCIV building, renovation of county headquarter.Carry out 6 monitoring and supervision at lower facilities and installation of solar on health board room.*

*DHOs office and Doctor house renovated, executive chair procured and master plan for health facilities designed.Monitoring and supervision and planning and budgeting of the funds.*

<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>	128,544	96,408	86,267	21,567	21,567	21,567	21,567
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>128,544</b>	<b>96,408</b>	<b>86,267</b>	<b>21,567</b>	<b>21,567</b>	<b>21,567</b>	<b>21,567</b>

**Budget Output: 81 80Health Centre Construction and Rehabilitation**

## Vote:618 Pakwach District

**FY 2021/22**

No of healthcentres constructed			<i>NoneNone</i>					
No of healthcentres rehabilitated			<i>Monitoring and supervision02</i>					
<b>Non Standard Outputs:</b>	Health Centre Construction and Rehabilitation. The department plan to construct Latrine at Fualwonga Health Centre II.	<i>The department plan to construct 2 stance Latrine at Fualwonga HCII.No any activity will be implement in this quarter.</i>	<i>One Pakwach HCIV building rehabilitated for District vaccine store.Planning and budgeting of the funds as well as monitoring and supervision of construction work.</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>	10,000	7,500	20,000	5,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

**Vote:618 Pakwach District**

**FY 2021/22**

*Service Area: 83 Health Management and Supervision*

**Output Class: Higher LG Services**

*Budget Output: 83 01Healthcare Management Services*

Non Standard Outputs:

*Health facility outreaches carried out. The department carrying out visit to health facilities within the district.*

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

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

Non Standard Outputs:

*Health management and supervisionThe department plan to carry out travel inland and welfare and entertainment. Department plan to make 4 trip to Kampala and purchase 2 Kg of sugar.Department plan to make 2 trip to Nebbi.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	37,722	28,291	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>37,722</b>	<b>28,291</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<i>Wage Rec't:</i>	1,832,157	1,374,118	1,858,790	464,698	464,698	464,698	464,698
<i>Non Wage Rec't:</i>	927,311	695,484	384,211	96,053	96,053	96,053	96,053
<i>Domestic Dev't:</i>	138,544	103,908	113,767	28,442	28,442	28,442	28,442
<i>External Financing:</i>	936,504	702,378	936,504	234,126	234,126	234,126	234,126
<b>Total For WorkPlan</b>	<b>3,834,517</b>	<b>2,875,888</b>	<b>3,293,273</b>	<b>823,318</b>	<b>823,318</b>	<b>823,318</b>	<b>823,318</b>

**Vote:618 Pakwach District**

**FY 2021/22**

**Sub-SubProgramme 6 Education**

**Quarterly Workplan Outputs for FY 2021/22**

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 81 Pre-Primary and Primary Education</i>							
<i>Output Class: Higher LG Services</i>							
<i>Budget Output: 81 02Primary Teaching Services</i>							
<b>Non Standard Outputs:</b>	Primary teaching servicesUnder this, the department plan to pay staff salaries.	<i>Pay staff salaries for the months of July, August, and September 2020.Pay staff salaries for the months of October, November and December,2020.</i>	<i>All staff salary paid for the period of 12 months.Planning and budgeting for staff, updating staff list and approval of payment in the system.</i>				
<i>Wage Rec't:</i>	3,847,518	2,885,638	<b>5,964,362</b>	1,491,090	1,491,090	1,491,090	1,491,090
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,847,518</b>	<b>2,885,638</b>	<b>5,964,362</b>	<b>1,491,090</b>	<b>1,491,090</b>	<b>1,491,090</b>	<b>1,491,090</b>

**Vote:618 Pakwach District**

**FY 2021/22**

**Output Class: Lower Local Services**

**Budget Output: 81 51 Primary Schools Services UPE (LLS)**

No. of Students passing in grade one			<i>Sitting Primary Laving Examination Board (PLE).50 Students passing in grade one</i>					
No. of pupils enrolled in UPE			<i>Updating pupils enrollment list.50275</i>					
No. of pupils sitting PLE			<i>Monitoring and supervision452 Pupils sitting PLE</i>					
No. of qualified primary teachers			<i>Updating the staff list730 qualified staff</i>					
No. of student drop-outs			<i>Updating pupils enrollment list.762 student drop-outs</i>					
No. of teachers paid salaries			<i>Updating the staff list730 teachers paid salaries.</i>					
<b>Non Standard Outputs:</b>	Primary Schools Services UPE (LLS).Transferred of UPE funds to Primary School.	<b>Transfer UPE funds to all the 63 Primary Schools.Transfer UPE funds to all the 63 Primary schools.</b>	<b>UPE funds transferred to respective primary school within the district.Advocating for active school bank account and sensitizing school headteachers on the best use of funds meant for planned objectives.</b>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	983,514	737,636	989,634	247,409	247,409	247,409	247,409	247,409
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>983,514</b>	<b>737,636</b>	<b>989,634</b>	<b>247,409</b>	<b>247,409</b>	<b>247,409</b>	<b>247,409</b>	<b>247,409</b>

**Vote:618 Pakwach District**

**FY 2021/22**

**Output Class: Capital Purchases**

**Budget Output: 81 80 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE			<i>Monitoring and supervision I</i>					
No. of classrooms rehabilitated in UPE			<i>N/A0</i>					
<b>Non Standard Outputs:</b>	Classroom construction Services Delivery Capital. The department plan to construct class room block at Lobodegi and Ocayo Primary School.		<i>One class rooms constructed at Ocayo Primary School. Monitoring and supervision of construction work.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	116,407	29,102	29,102	29,102	29,102	
<i>External Financing:</i>	0	0	0	0	0	0	0	
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>116,407</b>	<b>29,102</b>	<b>29,102</b>	<b>29,102</b>	<b>29,102</b>	

**Budget Output: 81 81 Latrine construction and rehabilitation**

<b>Non Standard Outputs:</b>	Latrine Construction and rehabilitation		<i>No activity planned for this quarter. Construct latrines in seven Primary schools- Omach PS, Povona PS, Kivuje PS, Pumvuga PS, Fualwonga PS, Ocayo PS, and Alliragem PS.</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>	157,102	117,827	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
<b>Total For KeyOutput</b>	<b>157,102</b>	<b>117,827</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Vote:618 Pakwach District**

**FY 2021/22**

*Service Area: 82 Secondary Education*

**Output Class: Higher LG Services**

*Budget Output: 82 01Secondary Teaching Services*

**Non Standard Outputs:**

Secondary teaching servicesThe department plan to pay staff salaries.  
*Pay staff salaries for the months of July, August, and September 2020.Pay staff salaries for the months of October, November, and December 2020.*  
*Paid staff salary for the period of 12 months.Planning and budgeting for the staff and Updating staff list.*

<i>Wage Rec't:</i>	1,212,720	909,540	<b>1,347,197</b>	336,799	336,799	336,799	336,799
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,212,720</b>	<b>909,540</b>	<b>1,347,197</b>	<b>336,799</b>	<b>336,799</b>	<b>336,799</b>	<b>336,799</b>



**Vote:618 Pakwach District**

**FY 2021/22**

**Output Class: Lower Local Services**

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

No. of students enrolled in USE			<i>Monitoring and supervision2000 Students enrolled.</i>					
No. of students passing O level			<i>Monitoring and supervision.The 500 students are expected 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 supervisionThe number of teaching and non teaching staff paid is expected to be 800.</i>					
<b>Non Standard Outputs:</b>	Secondary capitation (USE) (LLS).Transfer of USE funds to secondary school.	<i>Transfer USE funds to secondary schools, martyrs college.Transfer USE funds to secondary schools.</i>	<i>USE funds are transferred to respective school within the district.Advocating for active school bank account and sensitizing respective headteachers on the best use of the funds to achieve it planned objectives.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	449,400	337,050	516,100	129,025	129,025	129,025	129,025	129,025
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>449,400</b>	<b>337,050</b>	<b>516,100</b>	<b>129,025</b>	<b>129,025</b>	<b>129,025</b>	<b>129,025</b>	<b>129,025</b>

**Vote:618 Pakwach District**

**FY 2021/22**

**Output Class: Capital Purchases**

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

**Non Standard Outputs:**

Secondary school construction and rehabilitationThe department plan to construct Alwi Seed Secondary School and carried out monitoring of the construction.  
**Fund the construction of Alwi Seed Secondary Schools.Fund the construction of Alwi Seed Secondary Schools.**  
**Wadelai Seed Secondary Class room block constructed.Monitoring and supervision of project work.**

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	1,254,030	940,523	851,223	212,806	212,806	212,806	212,806
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,254,030</b>	<b>940,523</b>	<b>851,223</b>	<b>212,806</b>	<b>212,806</b>	<b>212,806</b>	<b>212,806</b>

**Service Area: 83 Skills Development**

**Vote:618 Pakwach District**

**FY 2021/22**

**Output Class: Higher LG Services**

**Budget Output: 83 01Tertiary Education Services**

No. of students in tertiary education			<i>Updating students enrollment list.82 students in tertiary education</i>				
No. Of tertiary education Instructors paid salaries			<i>Updating staff list.17 tertiary education Instructors paid salaries</i>				
<b>Non Standard Outputs:</b>	Number of teachers paidPayment of teachers salaries.		<i>Staff salary paid for period of 12 months.Planning and budgeting for the staff, updating staff list and approval of payment in the system.</i>				
<i>Wage Rec't:</i>	465,928	349,446	<b>465,928</b>	116,482	116,482	116,482	116,482
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>465,928</b>	<b>349,446</b>	<b>465,928</b>	<b>116,482</b>	<b>116,482</b>	<b>116,482</b>	<b>116,482</b>

**Vote:618 Pakwach District**

**FY 2021/22**

**Output Class: Lower Local Services**

**Budget Output: 83 51Skills Development Services**

<b>Non Standard Outputs:</b>	Amount of funds transferred. Transfer of funds to Pacer Community Polytechnic		<i>Skill development funds transferred to Pacer Community Polytechnic. Advocating for active institutional bank account.</i>				
<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
<b>Total For KeyOutput</b>	<b>68,166</b>	<b>51,124</b>	<b>68,166</b>	<b>17,041</b>	<b>17,041</b>	<b>17,041</b>	<b>17,041</b>

**Service Area: 84 Education & Sports Management and Inspection**

**Output Class: Higher LG Services**

**Vote:618 Pakwach District**

**FY 2021/22**

**Budget Output: 84 01 Monitoring and Supervision of Primary and Secondary Education**

<b>Non Standard Outputs:</b>	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>Monitor 25% of the schools. Monitor 25% of the schools.</i>	<i>Office equipment for normal operation such as assorted computer accessories, stationary purchased and school visits carried out. Planning and budgeting for purchase of office equipment and visiting school.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	41,941	31,456	28,565	7,141	7,141	7,141	7,141	7,141
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>41,941</b>	<b>31,456</b>	<b>28,565</b>	<b>7,141</b>	<b>7,141</b>	<b>7,141</b>	<b>7,141</b>	<b>7,141</b>

**Budget Output: 84 03 Sports Development services**

<b>Non Standard Outputs:</b>	Sport development services. The department plan to conduct workshop and seminars, maintenance of vehicle, welfare and entertainment, purchase of ICT accessories, telecommunication and payment of subscription.	<i>Organize athletics competition for Primary schools and football for secondary schools. Organize athletics competition for secondary schools and football for Primary schools.</i>	<i>The department planned to attend workshop and seminar, made trips to various school to monitor sport activities, serviced vehicle and purchased office equipment for normal operation. Planning and budgeting for purchase of office equipment and monitoring and supervision of sport activities within the district.</i>
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**Vote:618 Pakwach District**

**FY 2021/22**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	40,000	30,000	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,000</b>	<b>30,000</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

**Budget Output: 84 04Sector Capacity Development**

<b>Non Standard Outputs:</b>	Sector capacity development.The department plan to carried out travel inland, purchase stationary and ICT equipment.	<i>Support to office management services.Support to office management services.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	64,979	48,734	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>64,979</b>	<b>48,734</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Budget Output: 84 05Education Management Services**

<b>Non Standard Outputs:</b>	N/A	<i>The department paid staff salary for period of 12 months, procured office equipment, monitored school activities and serviced vehicle.Routine monitoring and supervision of school carry out and continue service of vehicle to facilitate daily operation of the department.</i>					
<i>Wage Rec't:</i>	10,818	8,114	10,818	2,705	2,705	2,705	2,705

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**FY 2021/22**

<i>Non Wage Rec't:</i>	133,379	100,034	<b>65,744</b>	16,436	16,436	16,436	16,436
<i>Domestic Dev't:</i>	10,000	7,500	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>154,197</b>	<b>115,648</b>	<b>76,562</b>	<b>19,141</b>	<b>19,141</b>	<b>19,141</b>	<b>19,141</b>

**Output Class: Capital Purchases**

**Budget Output: 84 72Administrative Capital**

Non Standard Outputs:

*One motorcycle procured.Routine visit of school within the district to ensure normal operation of the school activities.*

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

**Vote:618 Pakwach District**

**FY 2021/22**

*Service Area: 85 Special Needs Education*

**Output Class: Higher LG Services**

*Budget Output: 85 01Special Needs Education Services*

No. of children accessing SNE facilities			<i>monitoring and supervision40</i>					
No. of SNE facilities operational			<i>monitoring and supervision2 SNE facilities</i>					
<b>Non Standard Outputs:</b>	<i>N/A</i>		<i>Funds transferred to SNE school.Routine operation of the school activities.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,286	10,715	8,993	2,248	2,248	2,248	2,248	2,248
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,286</b>	<b>10,715</b>	<b>8,993</b>	<b>2,248</b>	<b>2,248</b>	<b>2,248</b>	<b>2,248</b>	<b>2,248</b>
<i>Wage Rec't:</i>	5,536,984	4,152,738	7,788,305	1,947,076	1,947,076	1,947,076	1,947,076	1,947,076
<i>Non Wage Rec't:</i>	1,795,664	1,346,748	1,707,202	426,800	426,800	426,800	426,800	426,800
<i>Domestic Dev't:</i>	1,421,132	1,065,849	977,630	244,408	244,408	244,408	244,408	244,408
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>8,753,781</b>	<b>6,565,336</b>	<b>10,473,137</b>	<b>2,618,284</b>	<b>2,618,284</b>	<b>2,618,284</b>	<b>2,618,284</b>	<b>2,618,284</b>



**Vote:618 Pakwach District**

**FY 2021/22**

**Sub-SubProgramme 7a Roads and Engineering**

**Quarterly Workplan Outputs for FY 2021/22**

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 District, Urban and Community Access Roads*

**Output Class: Higher LG Services**

**Budget Output: 81 05 District Road equipment and machinery repaired**

**Non Standard Outputs:**

- 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	Repair and maintenance of Works vehicles and EquipmentPurchase and replacement of won-out blades. Purchase of tires purchase of lubricants and oils. Minor repair of vehicles and motorbikes.
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<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	24,000	18,000	43,316	10,829	10,829	10,829	10,829
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>24,000</b>	<b>18,000</b>	<b>43,316</b>	<b>10,829</b>	<b>10,829</b>	<b>10,829</b>	<b>10,829</b>

**Budget Output: 81 08 Operation of District Roads Office**

**Vote:618 Pakwach District**

**FY 2021/22**

**Non Standard Outputs:**

<p>-3 District Staff paid monthly salaries -4 Contract Staff paid monthly wages-Payment of Salaries to District Staff -Payment of Wages to Contract Staff</p>	<p><i>-Payment of District Staff - Payment of Contract Staff, the District Operators - Travel inland for sensitization, meetings and other expenses-Payment of District Staff - Payment of Contract Staff, the District Operators - Travel inland for sensitization, meetings and other expenses</i></p>	<p><i>Payment of salaries to District works staff. Operation of works officesPayment of salaries. sensitization on HIV/AIDS Conducting Roads committee and staff meetings. Annual road assessment and surveys. payment for internet bundles. Purchase of compute supplies and information. Environmental assessment of capital works on roads. Purchase of stationary.</i></p>
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<i>Wage Rec't:</i>	64,640	48,480	<b>64,640</b>	16,160	16,160	16,160	16,160
<i>Non Wage Rec't:</i>	34,731	26,048	<b>16,682</b>	4,170	4,170	4,170	4,170
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>99,371</b>	<b>74,528</b>	<b>81,322</b>	<b>20,330</b>	<b>20,330</b>	<b>20,330</b>	<b>20,330</b>

**Output Class: Lower Local Services**

*Budget Output: 81 58District Roads Maintainence (URF)*

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## Vote:618 Pakwach District

**FY 2021/22**

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Length in Km of District roads periodically maintained

*Bush clearing using wheel loader and grader.  
Reshaping of roads.  
Graveling.  
compaction of roads using rollers.30km of District roads shall be maintained using roads equipment.*

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 road.  
Bush and tree removal for clear vision of road users.267.7 Km of the District roads located in different sub-counties shall be put under routine manual maintenance.*

**Vote:618 Pakwach District**

**FY 2021/22**

No. of bridges maintained

*Routine assessment to identify the needs for repairs. Replacement of old decks concrete with new concrete. Regular De-silting of culverts and replacement of broken pieces. 2 Box culvert bridges maintained. Replacement of broken/silted culverts, 30 in number.*

**Non Standard Outputs:**

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

*-Routine mechanized maintenance of 24km of District Roads -payment Allowances to road crews -Payment of Contract Staff Salaries to Operators -Routine manual maintenance of 100km of District roads-Routine mechanized maintenance of 21.2km of District Roads -payment Allowances to road crews -Payment of Contract Staff Salaries to Operators -Routine manual maintenance of 50km of District roads*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	268,581	201,436	228,774	57,194	57,194	57,194	57,194

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**FY 2021/22**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>268,581</b>	<b>201,436</b>	<b>228,774</b>	<b>57,194</b>	<b>57,194</b>	<b>57,194</b>	<b>57,194</b>

*Service Area: 82 District Engineering Services*

**Output Class: Higher LG Services**

*Budget Output: 82 01Buildings Maintenance*

**Non Standard Outputs:**

Building maintenance  
 Maintenance of civil

*-replacement of spoilt office locks - repair of cracks on office buildings - replacement of broken door and window glasses- replacement of spoilt office locks - repair of cracks on office buildings - replacement of broken door and window glasses*

*Maintenance of office block and other civil works.Replacement of broken glass Replacement of damaged door locks Repair of electrical wiring, replacement of bulbs and other accessories.*

<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
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

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**Budget Output: 82 02 Vehicle Maintenance**

<b>Non Standard Outputs:</b>	Vehicle maintenance Maintenance of vehicles	<i>-Purchase of Tyre for wagon station - Routine services of vehicles -Grease Gun procuredRoutine services of changing oils and Filters</i>	<i>payment of contract staff.Compound grass maintenance Toilet and compound cleaning</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	3,500	875	875	875	875	875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>3,500</b>	<b>875</b>	<b>875</b>	<b>875</b>	<b>875</b>	<b>875</b>

**Budget Output: 82 03 Plant Maintenance**

<b>Non Standard Outputs:</b>	Plant maintenance Maintenance of plant machines, welfare and entertainment, small office equipments, and fuel	<i>Welfare and entertainment, and small office equipment procured.Welfare and entertainment, and small office equipment procured.</i>	<i>Staff welfare and entertainmentRefre shment during meetings Attending Burials</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	2,000	500	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>6,750</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

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

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**Non Standard Outputs:**

Electricity instalation /RepairStationary, electricity bill, and water bill	-replacement of burnt wires - Payment of electricity Bills consumed- Replacement of Burnt Bulbs and tubes -installation cost allowances- replacement of burnt wires - Payment of electricity Bills consumed- Replacement of Burnt Bulbs and tubes -installation cost allowances	Payment of electricity bills. Payment of water bulls Purchase of stationary.Purchase of electricity units Payment of water units consumed. Purchase of stationary materials for printing and binding.
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<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	13,000	9,750	<i>9,500</i>	2,375	2,375	2,375	2,375
<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
<b>Total For KeyOutput</b>	<b>13,000</b>	<b>9,750</b>	<b>9,500</b>	<b>2,375</b>	<b>2,375</b>	<b>2,375</b>	<b>2,375</b>

**Budget Output: 82 06Sector Capacity Development**

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<b>Non Standard Outputs:</b>	Sector capacity developpment Allowances, and developepment of civil works	<i><b>-Contract Staff Salaries for compound maintenance - Allowances for Civil work maintenance - Meeting allowances and refreshment- Contract Staff Salaries for compound maintenance - Allowances for Civil work maintenance - Meeting allowances and refreshment</b></i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	28,000	21,000	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>28,000</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	64,640	48,480	<i>64,640</i>	16,160	16,160	16,160	16,160	16,160
<i>Non Wage Rec't:</i>	397,312	297,984	<i>308,771</i>	77,193	77,193	77,193	77,193	77,193
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>461,952</b>	<b>346,464</b>	<b>373,411</b>	<b>93,353</b>	<b>93,353</b>	<b>93,353</b>	<b>93,353</b>	<b>93,353</b>



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**FY 2021/22**

**Sub-SubProgramme 7b Water**

**Quarterly Workplan Outputs for FY 2021/22**

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 Rural Water Supply and Sanitation*

**Output Class: Higher LG Services**

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**Budget Output: 81 01 Operation of the District Water Office**

**Non Standard Outputs:**

-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.

*\*The planned output for quarter1 includes: - Purchase of assorted office stationery, Information & communication technology items, Fuel, oil & lubricants and small office equipment. - Operation & maintenance of machinery, equipment & furniture and vehicles \*The planned output for quarter 2 includes: -Operation & maintenance of machinery, equipment & furniture and vehicles. -- Purchase of assorted office stationery, Information & communication technology items, Fuel, oil & lubricants and small office equipment.*

*-Operation of District Water OfficeThe following activities have been planned: -Purchase of office stationeries, ICT consumables, Fuel and Lubricants, small office equipment (Laptop), Maintenance of Motor vehicles, machinery, Equipment and furniture.*

In Q1, the followings are the planned output. -Procurement of Office stationery for printing and photocopying, Information, Communication & Technology consumables, Fuel and Lubricants. -Maintenance of small office equipment, machinery and furniture and Motor vehicles.

In Q2, the followings are the planned output. -Procurement of Office stationery for printing and photocopying, Information, Communication & Technology consumables, Fuel and Lubricants. -Maintenance of small office equipment, machinery and furniture and Motor vehicles.

In Q3, planned output are also repeated as below. -Procurement of Office stationery for printing and photocopying, Information, Communication & Technology consumables, Fuel and Lubricants. -Maintenance of small office equipment, machinery and furniture and Motor vehicles.

The same output are also planned for Q4. -Procurement of Office stationery for printing and photocopying, Information, Communication & Technology consumables, Fuel and Lubricants. -Maintenance of small office equipment, machinery and furniture and Motor vehicles.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	36,628	27,471	34,154	8,538	8,538	8,538	8,538
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>36,628</b>	<b>27,471</b>	<b>34,154</b>	<b>8,538</b>	<b>8,538</b>	<b>8,538</b>	<b>8,538</b>

**Vote:618 Pakwach District**

**FY 2021/22**

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

No. of supervision visits during and after construction

*25The activity will be delivered by routine site visit during construction works of Boro piped water supply system, Drilling and rehabilitation of boreholes, latrine in RGC and extension of piped water supply systems.\*Output. -Supervision of construction works. \* Level. -Not yet started. \* Description. -This will involves supervision of construction of all capital works. \*Location. -This will be carried out in the subcounties of Panyimur, Pakwach, Alwi, Panyango & Wadelai.*

3-In Q1,most capital projects will be under procurement only Borehole assessment may be supervised.

5In Q2, supervision of borehole rehabilitation and siting of borehole for drilling will be of major interest. other projects will be undergoing procurement process.

8In Q3, supervision of Borehole drilling, Construction of piped water supply system and construction of 2- stance latrine in RGC will be of interest.

9In Q4, supervision of Borehole drilling, Construction of piped water supply system and construction of 2- stance latrine in RGC will be of interest.

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**FY 2021/22**

No. of District Water Supply and Sanitation  
Coordination Meetings

*4Planned activities include:-  
-Organising and holding District water Supply and Sanitation committee.\*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 at district level.*

1District Water Supply Sanitation Coordination Meeting to disseminate information to stakeholders.

1District Water Supply Sanitation Coordination Meeting to disseminate information to stakeholders.

1District Water Supply Sanitation Coordination Meeting to disseminate information to stakeholders.

1District Water Supply Sanitation Coordination Meeting to disseminate information to stakeholders.

**Vote:618 Pakwach District**

**FY 2021/22**

No. of Mandatory Public notices displayed with financial information (release and expenditure)

*4Activity to deliver this will be pinning the release and expenditure and the transfers to the lower local government on the district and sub county notice board.\*Output. -Mandatory public notices displayed. \* Level. -Not yet started. \* Description. -This will involves display of all releases and expenditure on financial information sent to the sub counties . \*Location. -This display will be displayed at both District level and subcounty.*

1Display of financial release and expenditure for Q1.

1Display of financial release and expenditure for Q2.

1Display of financial release and expenditure for Q3.

1Display of financial release and expenditure for Q4.

No. of sources tested for water quality

*0Not planned under this outputNot planned under this output*

0Not planned under this output

0Not planned under this output

0Not planned under this output

0Not planned under this output

No. of water points tested for quality

*0Activity not planned here.The output is not panned under this indicator*

0The output is not panned under this indicator

0The output is not panned under this indicator

0The output is not panned under this indicator

0The output is not panned under this indicator

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**Non Standard Outputs:**

<p>*The output here is; -Supervision, monitoring &amp; coordination of construction works.*The Activities planned to deliver the output includes: - Workshop &amp; seminars (District water &amp; 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).</p>	<p><b>*Planned output for quarter 1 includes; - Workshop &amp; seminars -Travel inland.*Planned output for quarter 2 includes; - Workshop &amp; seminars -Travel inland.</b></p>	<p><b>Planned output includes: - Supervision of construction works. -Workshop &amp; seminars. - Mandatory public noticesThe activity planned are: - Routine site visit during construction works of Boro piped water supply system, Drilling and rehabilitation of boreholes, latrine in RGC and extension of piped water supply systems. - Organizing and holding District water Supply and Sanitation committee. - Pinning the release and expenditure and the transfers to the lower local government on the district and sub county notice board</b></p>	<p>-Supervision of construction works. -Workshop &amp; seminars. -Mandatory public notices</p>	<p>-Supervision of construction works. -Workshop &amp; seminars. -Mandatory public notices</p>	<p>-Supervision of construction works. -Workshop &amp; seminars. -Mandatory public notices</p>	<p>-Supervision of construction works. -Workshop &amp; seminars. -Mandatory public notices</p>
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<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	21,120	15,840	15,920	3,980	3,980	3,980	3,980
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,120</b>	<b>15,840</b>	<b>15,920</b>	<b>3,980</b>	<b>3,980</b>	<b>3,980</b>	<b>3,980</b>

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

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<p>% of rural water point sources functional (Gravity Flow Scheme)</p>		<p><i>There is no activity planned under this indicatorThe output is not planned under this indicator.</i></p>				
<p>% of rural water point sources functional (Shallow Wells )</p>		<p><i>There is no activity planned under this indicatorThe output is not planned under this indicator.</i></p>				
<p>No. of public sanitation sites rehabilitated</p>		<p><i>There is no activity planned under this indicatorThe output is not planned under this indicator.</i></p>				
<p>No. of water points rehabilitated</p>		<p><i>0There is no activity planned under this indicator.The output is not planned under this indicator.</i></p>	<p>0The output is not planned under this indicator.</p>	<p>0The output is not planned under this indicator.</p>	<p>0The output is not planned under this indicator.</p>	<p>0The output is not planned under this indicator.</p>
<p>No. of water pump mechanics, scheme attendants and caretakers trained</p>		<p><i>There is no activity planned under this indicatorThe output is not planned under this indicator.</i></p>				
<p><b>Non Standard Outputs:</b></p>	<p>*Output; Support for Operation &amp; Maintenance of District water &amp; sanitation.Activities to achieve the out are: -Staff training (Hands on training on water quality testing) -Medical expenses ( hospital/ clinic bill for medication )</p>	<p><i>*Planned output for quarter 1 is medical expense for the staffs.*Planned output for quarter 2 is medical expense for the staffs.</i></p>	<p><i>Medical expensesPayment of medical bill</i></p>	<p>-Payment of medical bill of sector staff should any fall sick.</p>	<p>-Payment of medical bill of sector staff should any fall sick.</p>	<p>-Payment of medical bill of sector staff should any fall sick.</p>

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

**Budget Output: 81 04Promotion of Community Based Management**

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

**4-The activity here will involves carrying out workshop and meeting to disseminate and get information from district and sub county stake holders on water and sanitation.\*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.**

2-Advocacy meeting at District level.  
-Radio spots for promotion of water, sanitation and hygiene.

1-Radio spots for promotion of water, sanitation and hygiene.

1-Radio spots for promotion of water, sanitation and hygiene.

1-Radio spots for promotion of water, sanitation and hygiene.



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

*30-The activity here will be formation and 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.\*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.*

0None will be trained in Q1

0None will be trained in Q2

0None will be trained in Q3

30-The plan is to train all the 30 caretakers at once.

No. of water and Sanitation promotional events undertaken

*No activity planned under this indicator. There is no output planned under this indicator.*

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No. of Water User Committee members trained

*49-The activity will involve 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.\*Output:  
-Travel inland  
\*Level  
-At community level  
\*Description  
-This will involve 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.*

0-No training will be done since formation will not have taken place.

21All the 21 committees formed will be trained as well.

28The plan is to train all the 28 committees formed this Q3.

0N training this quarter.

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**FY 2021/22**

No. of water user committees formed.

**49-The activity will involve 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.\*Output:**  
**-Travel inland**  
**\*Level**  
**-At community level**  
**\*Description**  
**-This will involve 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.**

0-By Q1, formation of water user committees will have not yet started. Planning department will be receiving priority list of villages for Borehole drilling and rehabilitation.

21-By Q2, we plan to form committees for at least 3 sources i.e 21 committees.

28-By Q3, we plan to form committees for 4 sources i.e 28 committees.

0No formation will take place here.

**Non Standard Outputs:**

The Planned output are: -promotion of community based management.The planned activities to achieve this involves: - Workshop & seminars -Travel inland

**\* Planned output in quarter 1 is the Advocacy meeting with various stake holders.-No activity planned here due to limited funding.**

**The planned output involves -Travel inland -Workshop & seminars-Travel for consultation meeting. -Carrying out baseline survey for water projects. - Carrying out advocacy meeting - Training of caretakers on simple maintenance and roles.**

In Q1, mainly the Water and sanitation advocacy meeting will be held. (workshop and seminar) and Radio spots for promotion of water, sanitation and hygiene.

-Formation of water user committees.  
 -Training of water user committees.  
 -Radio spots for promotion of water, sanitation and hygiene.

-Formation of water user committees.  
 -Training of water user committees.  
 -Radio spots for promotion of water, sanitation and hygiene.

-Radio spots for promotion of water, sanitation and hygiene.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	21,035	15,776	18,350	4,588	4,588	4,588	4,588

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,035</b>	<b>15,776</b>	<b>18,350</b>	<b>4,588</b>	<b>4,588</b>	<b>4,588</b>	<b>4,588</b>

**Budget Output: 81 05Promotion of Sanitation and Hygiene**

**Non Standard Outputs:**

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.

*-Advertising and Public relation involving sensitization program on radio about water & sanitation and drama shows for water & sanitation will be carried this quarter.-No activity planned due to limited funding.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,927	2,195	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
<b>Total For KeyOutput</b>	<b>2,927</b>	<b>2,195</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

**Output Class: Capital Purchases**

# Vote:618 Pakwach District

# FY 2021/22

## Budget Output: 81 72Administrative Capital

<b>Non Standard Outputs:</b>	*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.	<b>*The planned output here is:- - Carrying out of Engineering design studies and plan for capital works. - Environmental impact assessment for capital works*The planned output here is:- -Carrying out of Engineering design studies and plan for capital works. - Environmental impact assessment for capital works</b>	<b>The planned output involves: - Environmental impact assessment. -Monitoring , Appraisal and Supervision of capital works. -The planned activities are: - Environmental screening of capital projects - Production of BOQs, drawings and contract documents for capital projects. - Monitoring and supervision.</b>	-Supervision of Borehole assessment. -Appraisal of capital projects.	-Environmental impact assessment. -Supervision of Borehole rehabilitation works.	-Monitoring of capital works -Supervision of capital works	-Monitoring of capital works -Supervision of capital works
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	79,398	59,549	15,000	3,750	3,750	3,750	3,750
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>79,398</b>	<b>59,549</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

## Budget Output: 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	<b>1* Planned activities involves the construction of a non residential building (a 2- stance VIP toilet).- Construction of public latrines in RGCs.</b>	0-Production of Drawings, BOQs and Specification	0-Procurement process	1-Supervision of construction works on the latrine.	1-Supervision of construction works on the latrine.
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<b>Non Standard Outputs:</b>	<i>*Output. - Construction of public latrines in RGCs.* Planned activities involves the construction of a non residential building (a 2- stance VIP toilet).</i>	<i>-Construction of public latrines in RGCs.* Planned activities involves the construction of a non residential building (a 2- stance VIP toilet).</i>	<i>-Production of Drawings, BOQs and Specification</i>	<i>-Procurement process</i>	<i>-Supervision of construction works on the latrine.</i>	<i>-Monitoring &amp; Supervision of construction works on the latrine.</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	16,494	12,371	15,000	3,750	3,750	3,750
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,494</b>	<b>12,371</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

**Budget Output: 81 83Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	<i>6*The planned activities involves drilling, installation and construction of deep boreholes. *Output. -Borehole drilling. *Level. -Will be done at community level. *Description. -This will involves drilling and construction of deep boreholes.</i>	<i>0-Production of drawings, BOQs and specification.</i>	<i>0-Procurement process -Siting of the boreholes</i>	<i>3-Drilling and construction of 6 boreholes. -Supervision of the drilling and construction works.</i>	<i>-Monitoring and supervision of the drilling and construction works.</i>
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No. of deep boreholes rehabilitated		<i>12*The planned activity involves rehabilitation of deep boreholes. *Output. -Borehole rehabilitation. *Level. -Will be done at community level. *Description. -This will involves rehabilitation of deep boreholes.</i>		0-Assessment of the boreholes to be rehabilitated.	6-Borehole rehabilitation -Supervision of the rehabilitation.	6-Borehole rehabilitation -Supervision of the rehabilitation.	0-Monitoring of the rehabilitated boreholes.
<b>Non Standard Outputs:</b>	*Planned output. - Borehole drilling and rehabilitation* planned out to achive this is the drilling and rehabilitation of deep boreholes.	<b>-Procurement process for both deep bore hole drilling &amp; Rehabilitation.- Execution of deep bore hole rehabilitation and drilling works.</b>	<b>-Borehole drilling. -Borehole rehabilitation.*The planned activity involves rehabilitation of deep boreholes.</b>	-Assessment of the boreholes to be rehabilitated.	-Borehole rehabilitation -Supervision of the rehabilitation.	-Borehole rehabilitation -Supervision of the rehabilitation.	-Monitoring of the rehabilitated boreholes.
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	137,913	103,435	245,983	61,496	61,496	61,496
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>137,913</b>	<b>103,435</b>	<b>245,983</b>	<b>61,496</b>	<b>61,496</b>	<b>61,496</b>

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

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

*1-The activity will involve the construction of piped water supply scheme component such as Treatment house, Laying of transmission main and electromechanical installation and others\*Output.  
-Construction of piped water supply scheme.  
\*Level.  
- This will be done at community level.  
\*Description.  
-This will involve the construction of piped water supply scheme component such as Treatment house, Laying of transmission main and electromechanical installation and others.  
\*Location.  
-Panyimur subcounty, boro parish, boro central village.*

0-Production of Drawings, BOQs and Specification.

0-Procrement process

1-Construction works on the piped water system.  
-Supervision of the above works.

1-Construction works on the piped water system.  
-Supervision of the above works.  
-Monitoring of the works.

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

*No activity planned here due to limited funding.None: Not planned due to limited funding*



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**Non Standard Outputs:**

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

**-Procurement process of piped water supply scheme.- Construction of the piped water supply scheme.**

**-Construction of piped water supply scheme.-The activity will involve the construction of piped water supply scheme component such as Treatment house, Laying of transmission main and electromechanical installation and others**

-Production of Drawings, BOQs and Specification.

-Procurement process

-Construction works on the piped water system.  
-Supervision of the above works.

-Construction works on the piped water system.  
-Supervision of the above works.  
-Monitoring of the works.

<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>	335,179	251,384	286,488	71,622	71,622	71,622	71,622	71,622
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>335,179</b>	<b>251,384</b>	<b>286,488</b>	<b>71,622</b>	<b>71,622</b>	<b>71,622</b>	<b>71,622</b>	<b>71,622</b>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	84,709	63,532	75,424	18,856	18,856	18,856	18,856	18,856
<i>Domestic Dev't:</i>	568,984	426,738	562,471	140,618	140,618	140,618	140,618	140,618
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>653,693</b>	<b>490,270</b>	<b>637,895</b>	<b>159,474</b>	<b>159,474</b>	<b>159,474</b>	<b>159,474</b>	<b>159,474</b>

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**Vote:618 Pakwach District**

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**Sub-SubProgramme 8 Natural Resources**

**Quarterly Workplan Outputs for FY 2021/22**

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 83 Natural Resources Management*

**Output Class: Higher LG Services**

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**Vote:618 Pakwach District**

**FY 2021/22**

**Budget Output: 83 01Districts Wetland Planning , Regulation and Promotion**

**Non Standard Outputs:**

Fuel for departmental activities Printer procured 3 Laptops 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 maintained Procurement 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

*Procurement of fuel, 3 laptops, printer, stationery, computer supplies and small office equipment. Conducting Departmental activities Meetings, Workshops and Seminars attended. Procurement of fuel, 3 laptops, printer, stationery, computer supplies and small office equipment. Conducting Departmental activities Meetings, Workshops and Seminars attended.*

*Fuel, stationery, Computer supplies and small office equipment procured. Vehicle maintained Staff salaries paid Water and Electricity Bills paid Compound maintained Official meetings and workshops attended to. PENR Committee monitoring conducted. Procuring fuel, stationery, small office equipment and computer supplies Paying staff salaries Maintaining vehicles and motorcycles Paying of water and electricity Bills Maintaining of the compound Conducting of PENR monitoring Travelling to attend official workshops and meetings*

<b>Wage Rec't:</b>	106,100	79,575	<b>106,100</b>	26,525	26,525	26,525	26,525
<b>Non Wage Rec't:</b>	36,000	27,000	<b>12,000</b>	3,000	3,000	3,000	3,000
<b>Domestic Dev't:</b>	1,000	750	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For Key Output</b>	<b>143,100</b>	<b>107,325</b>	<b>118,100</b>	<b>29,525</b>	<b>29,525</b>	<b>29,525</b>	<b>29,525</b>

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**Budget Output: 83 03Tree Planting and Afforestation**

Non Standard Outputs:

		<i>Establishing of a tree nursery to raise seedlings.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	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
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Non Standard Outputs:

		<i>Tree farmers in all LLGs provided with technical support. Forest Produce Buyers in the District registered.Provision of tree farmers with technical support. Registration of Forest Produce Buyers</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	4,000	1,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**Budget Output: 83 05Forestry Regulation and Inspection**

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No. of monitoring and compliance surveys/inspections undertaken

*4Enforcing environmental laws and regulations.*

*Conducting surveillance for illegal forest produce dealersSurveillance conducted for illegal charcoal dealers in all the LLGs.*

*Environmental laws and regulations enforced.*

**Non Standard Outputs:**

*Quarterly Enforcement of Environmental Laws and regulationsQuarterly Enforcement 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	3,000	750	750	750	750
<i>Domestic Dev't:</i>	3,000	2,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

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**Budget Output: 83 06Community Training in Wetland management**

Non Standard Outputs:		<i>Quarterly Wetlands Compliance Monitoring held Quarterly Wetlands Compliance Monitoring held</i>	<i>Farmers in Juba wetland sensitised Wetlands in the District monitored for compliance to environmental laws and regulations.Sensitising of farmers in Juba wetland Monitoring of the wetlands for compliance to envirnmental laws and regulations.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**Budget Output: 83 07River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored			<i>Demarcating two hectares of R. Oguta riverbanks.Two Hectares of Oguta riverbanks restored and demarcated.</i>				
Non Standard Outputs:		<i>Development of a wetland Action plan for one LLG</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,659	6,494	4,118	1,029	1,029	1,029	1,029
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,659</b>	<b>6,494</b>	<b>4,118</b>	<b>1,029</b>	<b>1,029</b>	<b>1,029</b>	<b>1,029</b>

**Budget Output: 83 08Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring			<i>6Train 10 community members in each of the six LLGs.Sixty men and women trained in ENR monitoring in all the six Lower Local Governments.</i>				
<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

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

No. of monitoring and compliance surveys undertaken			<i>4Conducting 4 quarterly compliance surveys; one each quarter. Quarterly Compliance Surveys carried.</i>				
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**Non Standard Outputs:**

			<i>Quarterly Environmental Compliance Monitoring Quarterly District Environment Committee meeting held. Quarterly Environmental Compliance Monitoring Quarterly District Environment Committee meeting held.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	3,000	750	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

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

No. of new land disputes settled within FY	<i>10Processing all all land title applications received in the year. Urban communities sensitized on the benefiits of titling their land.</i>
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<b>Non Standard Outputs:</b>	Survey compliance conducted in all the LLGs Surveying in all the LLGs for compliance	<i>Survey Compliance conducted in two LLGs. Topo Maps developed for One Rural Growth Centre. Survey Compliance conducted in one LLG. Topo Maps developed for One Rural Growth Centre.</i>	<i>Land Titles for the District head quarters and Hospital processed. Verification of land and survey compliance for land applied for to the DLB Processing of land titles for the District HQs and the Hospital. Verifying land applied to the DLB.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	1,000	250	250	250	250	250
<i>Domestic Dev't:</i>	0	0	6,000	1,500	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>5,000</b>	<b>3,750</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

**Budget Output: 83 11 Infrastructure Planning**

<b>Non Standard Outputs:</b>	Physical planning Committee meetings held. Compensation rates reviewed Conducting quarterly physical planning committee meetings Reviewing of the compensation rates	<i>Physical Planning Committee meeting held Physical Planning Committee meeting held</i>	<i>Quarterly physical planning Committee meetings held. Conducting quarterly physical planning committee meetings</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,000	1,000	1,000	1,000	1,000	1,000
<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

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Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<b>Output Class: Capital Purchases</b>							
<i>Budget Output: 83 72Administrative Capital</i>							
<b>Non Standard Outputs:</b>	<p>An institutional cookstove constructed at Pajobi Primary school                      Construction of an institutional energy cook stove at Pajobi Primary school.</p> <p><i>An institutional cookstove constructed at Pajobi Primary school</i></p>						
<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>	6,000	4,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	106,100	79,575	106,100	26,525	26,525	26,525	26,525
<i>Non Wage Rec't:</i>	77,659	58,244	37,118	9,279	9,279	9,279	9,279
<i>Domestic Dev't:</i>	10,000	7,500	6,000	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>193,759</b>	<b>145,319</b>	<b>149,218</b>	<b>37,304</b>	<b>37,304</b>	<b>37,304</b>	<b>37,304</b>

## Vote:618 Pakwach District

**FY 2021/22**

### Sub-SubProgramme 9 Community Based Services

#### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 81 Community Mobilisation and Empowerment</i>							
<i>Output Class: Higher LG Services</i>							
<i>Budget Output: 81 02Support to Women, Youth and PWDs</i>							
<b>Non Standard Outputs:</b>	Support to women, youth and PWDs.The department plan to carry out travel inland.	<i>-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</i>	<i>- 5 national celebrations held - 6 Snsitisation drives in LLGs - Meetings and travel inland.- Mobilisation and sensitisation of vulnerable groups - celebrations of National days - Welfare facilitation of Departmental meetings.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,285	14,464	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
<b>Total For KeyOutput</b>	<b>19,285</b>	<b>14,464</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

#### *Budget Output: 81 04Facilitation of Community Development Workers*

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<b>Non Standard Outputs:</b>	Facilitation of community development workers.This involve payment of general staff salaries.	<i>-Monthly salary payments to the community based services department staff- Monthly salary payments to the community based services department staff</i>	<i>8- Community Based Services Department staff paid salaries monthly- Payment of salaries</i>					
<i>Wage Rec't:</i>	70,288	52,716	<b>70,288</b>	17,572	17,572	17,572	17,572	
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0	
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0	
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	
<b>Total For KeyOutput</b>	<b>70,288</b>	<b>52,716</b>	<b>70,288</b>	<b>17,572</b>	<b>17,572</b>	<b>17,572</b>	<b>17,572</b>	

**Budget Output: 81 05Adult Learning**

No. FAL Learners Trained			<i>200 Training of FAL instructors- 10 Community Development Officers trained.</i>				
<b>Non Standard Outputs:</b>	Adult learning.The department will carry out travel inland	<i>-One refresher training the Functional Adult Literacy Instructors -One refresher training the Functional Adult Literacy Instructors</i>	<i>- Quarterly follow up of FAL learners and instructors- Follow up of classes,learners - Support supervision to instructors</i>				
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	12,500	9,375	<b>6,000</b>	1,254	1,254	1,254	2,239
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,500</b>	<b>9,375</b>	<b>6,000</b>	<b>1,254</b>	<b>1,254</b>	<b>1,254</b>	<b>2,239</b>

**Budget Output: 81 07Gender Mainstreaming**

**Vote:618 Pakwach District**

**FY 2021/22**

**Non Standard Outputs:**

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*

*- 4 Quarterly Gender Coordination foroum meetings. - 30 Technical and Political leaders on Gender mainstreaming- Hold quartely Gender Coordination foroum meetings. - Training of Technical and Political leaders on Gender mainstreaming - Follow up trips to LLGs*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,400	4,800	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	3,000	2,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,400</b>	<b>7,050</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

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

No. of children cases ( Juveniles) handled and settled

*15Follow up of Juvenile cases- 15 Follow up of Juvenile cases*

**Vote:618 Pakwach District**

**FY 2021/22**

**Non Standard Outputs:**

Children and youth servicesTravel inland will be conducted by the department.

*-Home visits to Amor child development center -Number of probation cases handled in a quarter -Number of referral cases referred to police and other institutions which handle child cases -Number of juvenile cases attended -Home visits to Amor child development center -Number of probation cases handled in a quarter -Number of referral cases referred to police and other institutions which handle child cases -Number of juvenile cases attended*

*- Support supervision to Sbcounty Youth Councils - 20 Youth groups followed up for YLP recoveries - Quarterly Youth Council meetings heldSupport supervision to Subcounty Youth Councils - Follow up of Youth groups for YLP recoveries - Hold Quarterly Youth Council meetings*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,450	4,088	4,975	1,244	1,244	1,244	1,244
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,450</b>	<b>4,088</b>	<b>4,975</b>	<b>1,244</b>	<b>1,244</b>	<b>1,244</b>	<b>1,244</b>

*Budget Output: 81 09Support to Youth Councils*

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<b>Non Standard Outputs:</b>	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						
<i>Wage Rec't:</i>	0	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	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

**Budget Output: 81 10Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	monitoring and supervision of SAGE payments- Quarterly monitoring and supervision of SAGE payments
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<b>Non Standard Outputs:</b>	Support to disabled and the elderly. The funds will be spent on workshop and seminars, telecommunication, travel inland and donation.	<i>-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>	<i>- Quaterly SAGE payments - Quartely supervision and monitoring of Special Disability Grant. - 4 Quarterly Elderly/ PWDs council meetings- Monitoring PWD and Disability projects - hold quarterly disability /elderly Council meetings</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,500	10,125	9,109	1,027	1,027	6,027	1,027	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,500</b>	<b>10,125</b>	<b>9,109</b>	<b>1,027</b>	<b>1,027</b>	<b>6,027</b>	<b>1,027</b>	

**Budget Output: 81 11Culture mainstreaming**

<b>Non Standard Outputs:</b>	Culture mainstreaming. Under this the funds will be spent on travel inland.	<i>-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</i>	<i>- Draft of the Tangible and intangible heritage of Jonam produced. - Data collection on cultural matters - Commitee meetings to Draft the Tangible and intangible heritage of Jonam. - Data collection on cultural matters</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	3,000	750	750	750	750	750
<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



**Vote:618 Pakwach District**

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<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>
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**Budget Output: 81 12Work based inspections**

**Non Standard Outputs:**

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*

*- 4 Follow up of work sites in the District.- Monitoring of work sites*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	1,000	250	250	250	250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

**Budget Output: 81 13Labour dispute settlement**

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Non Standard Outputs:	Labour dispute settlement Travel inland.	-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	- labour cases followed up and concluded- Follow of labour cases					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	2,000	500	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Budget Output: 81 14Representation on Women's Councils**

Non Standard Outputs:	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	- 45 women groups followed up on recoveries - 4 Quertely Women Council meetings held- Follow up of UWEP recoveries - Follow up of women Council activities at LLGlevel					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,736	15,552	20,418	5,105	5,105	5,105	5,105	5,105

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,736</b>	<b>15,552</b>	<b>20,418</b>	<b>5,105</b>	<b>5,105</b>	<b>5,105</b>	<b>5,105</b>

**Budget Output: 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*

*- Mobilisation and sensitisation of Paten, Ayabu communities for the extension of the irrigation project. - Quarterly monitoring visits held by both technical and political leaders.- Mobilisation and sensitisation of Paten, Ayabu communities for the extension of the irrigation project. - Monitoring of the project activities - meetings with community leaders*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	801,672	601,254	160,000	40,000	40,000	40,000	40,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>801,672</b>	<b>601,254</b>	<b>160,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>

**Budget Output: 81 16Social Rehabilitation Services**

**Vote:618 Pakwach District**

**FY 2021/22**

**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*

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

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

**Vote:618 Pakwach District**

**FY 2021/22**

**Non Standard Outputs:**

<p>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.</p>	<p><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</i></p>	<p><i>- Procurements of stationery and other equipments done for the FY - staff welfare catered for. - Coordination and management activities by DCDO - Monitoring by technical and political leaders. Procurements of stationery and other equipments - staff welfare - Coordination and management activities - Monitoring by technical and political leaders.</i></p>
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<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	28,567	21,425	<b>16,790</b>	4,197	4,197	4,198	4,197

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>28,567</b>	<b>21,425</b>	<b>16,790</b>	<b>4,197</b>	<b>4,197</b>	<b>4,198</b>	<b>4,197</b>

**Output Class: Lower Local Services**

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

**Non Standard Outputs:**

*- Constructions projects completed.  
- Mobilisation and sensitisation of frontline villages to benefit from UWA funding - Projects monitored and reported on.-  
Implementation of construction activities -  
Monitoring of project activities -  
Reporting*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	402,000	100,500	100,500	100,500	100,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>402,000</b>	<b>100,500</b>	<b>100,500</b>	<b>100,500</b>	<b>100,500</b>

**Vote:618 Pakwach District**

**FY 2021/22**

**Output Class: Capital Purchases**

**Budget Output: 81 72Administrative Capital**

**Non Standard Outputs:**

	Administrative capitalFund will be spent on furniture and fixture.	-Procured furniture and fixtures -Procured furniture and fixtures						
<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>	7,000	5,250	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	70,288	52,716	70,288	17,572	17,572	17,572	17,572	17,572
<i>Non Wage Rec't:</i>	925,111	693,833	645,293	159,827	159,827	164,828	160,811	160,811
<i>Domestic Dev't:</i>	10,000	7,500	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,005,399</b>	<b>754,049</b>	<b>715,581</b>	<b>177,399</b>	<b>177,399</b>	<b>182,400</b>	<b>178,383</b>	<b>178,383</b>

**Vote:618 Pakwach District**

**FY 2021/22**

**Sub-SubProgramme 10 Planning**

**Quarterly Workplan Outputs for FY 2021/22**

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 83 Local Government Planning Services*

**Output Class: Higher LG Services**



**Vote:618 Pakwach District**

**FY 2021/22**

**Budget Output: 83 01Management of the District Planning Office**

**Non Standard Outputs:**

<p>Management of the District Planning Office. Procurement of staples, 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, photocopying papers and box files. and purchase of fuel.</p>	<p><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,</i></p>	<p><i>Management of the District Planning Office. payment of staff salaries for 12 months, facilitation of at least 12 TPC meetings, purchase of computer supplies quarterly, purchase of 44 sets of small office equipment, purchase of fuel for generator for all the 4 quarters, pay annual subscription to westnile planners forum</i></p>
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<b>Wage Rec't:</b>	31,793	23,845	<b>31,793</b>	7,948	7,948	7,948	7,948
<b>Non Wage Rec't:</b>	38,884	29,163	<b>28,284</b>	7,071	7,071	7,071	7,071
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>70,677</b>	<b>53,008</b>	<b>60,077</b>	<b>15,019</b>	<b>15,019</b>	<b>15,019</b>	<b>15,019</b>

**Budget Output: 83 02District Planning**

**Vote:618 Pakwach District**

**FY 2021/22**

**Non Standard Outputs:**

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,*

*District Planning.holding 4 planning meetings with sub counties, preparation of 4 quarterly performance reports, retooling offices, facilitating West Nile planners forum meeting, meeting 12 travel expenses for seminars and workshops*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	49,597	37,198	17,900	4,475	4,475	4,475	4,475
<b>Domestic Dev't:</b>	25,475	19,107	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>75,073</b>	<b>56,305</b>	<b>17,900</b>	<b>4,475</b>	<b>4,475</b>	<b>4,475</b>	<b>4,475</b>

**Budget Output: 83 03Statistical data collection**

**Non Standard Outputs:**

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.*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
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**Vote:618 Pakwach District**

**FY 2021/22**

<i>Non Wage Rec't:</i>	8,000	6,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Budget Output: 83 06Development Planning**

**Non Standard Outputs:**

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.*

*development planning providing support to subcounty barazaas, carrying out lower local government backstopping trips, organising support supervision*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	32,000	24,000	27,500	1,750	1,750	1,750	22,250
<i>Domestic Dev't:</i>	9,000	6,750	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>41,000</b>	<b>30,750</b>	<b>27,500</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>22,250</b>

**Budget Output: 83 07Management Information Systems**

**Non Standard Outputs:**

*management information systems Procurement of internet data and internet services for reporting and budgeting for 12 months*

**Vote:618 Pakwach District**

**FY 2021/22**

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

**Budget Output: 83 09Monitoring and Evaluation of Sector plans**

**Non Standard Outputs:**

Development projects monitored and evaluated.Support at least four quarterly political and technical monitoring of development projects.

*Support one technical and political monitoring.Support one technical and political monitoring.*

*Monitoring and Evaluation of sector plansSupporting 4 political/ technical monitoring of projects quarterly*

<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>	30,000	22,500	25,556	6,389	6,389	6,389	6,389
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>25,556</b>	<b>6,389</b>	<b>6,389</b>	<b>6,389</b>	<b>6,389</b>
<i>Wage Rec't:</i>	31,793	23,845	31,793	7,948	7,948	7,948	7,948
<i>Non Wage Rec't:</i>	128,482	96,361	78,184	14,421	14,421	14,421	34,921
<i>Domestic Dev't:</i>	64,475	48,357	25,556	6,389	6,389	6,389	6,389
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>224,750</b>	<b>168,563</b>	<b>135,533</b>	<b>28,758</b>	<b>28,758</b>	<b>28,758</b>	<b>49,258</b>

**Vote:618 Pakwach District**

**FY 2021/22**

**Sub-SubProgramme 11 Internal Audit**

**Quarterly Workplan Outputs for FY 2021/22**

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 82 Internal Audit Services*

**Output Class: Higher LG Services**

**Vote:618 Pakwach District**

**FY 2021/22**

**Budget Output: 82 01Management of Internal Audit Office**

**Non Standard Outputs:**

Payment of Salaries, workshops and seminars, welfare and entertainment, IT services, stationeries, small office equipment, telecommunications , subscriptions, medical expenses  
*Pay staff salaries for July, August and September 2020,Provide refreshment throughout the quarter,procure a set of small office equipment, stationery, provide for telecommunication s and ICT equipment and pay Audit association subscriptions.Pay staff salaries for October, and November, and December Provide refreshment throughout the quarter,procure a set of small office equipment, stationery, provide for telecommunication s and ICT equipment.*

<b>Wage Rec't:</b>	23,844	17,883	<b>23,844</b>	5,961	5,961	5,961	5,961
<b>Non Wage Rec't:</b>	68,755	51,566	<b>20,000</b>	3,475	3,475	3,475	9,575
<b>Domestic Dev't:</b>	2,620	1,965	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>95,219</b>	<b>71,414</b>	<b>43,844</b>	<b>9,436</b>	<b>9,436</b>	<b>9,436</b>	<b>15,536</b>

**Budget Output: 82 02Internal Audit**

**Vote:618 Pakwach District**

**FY 2021/22**

<b>Non Standard Outputs:</b>	purchase of stationery	<i>Audit about 25% of the Health centres and schools.Audit about 25% of the Health centres and schools.</i>						
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>Non Wage Rec't:</i>	200	150	<b>10,955</b>	2,739	2,739	2,739	2,739	2,739
<i>Domestic Dev't:</i>	1,040	780	<b>0</b>	0	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,240</b>	<b>930</b>	<b>10,955</b>	<b>2,739</b>	<b>2,739</b>	<b>2,739</b>	<b>2,739</b>	<b>2,739</b>

**Output Class: Capital Purchases**

*Budget Output: 82 72Administrative Capital*

<b>Non Standard Outputs:</b>	procurement of fuel	<i>Procure 506 litres of diesel for field work.Procure 506 litres of diesel for field work.</i>						
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>Domestic Dev't:</i>	7,400	5,550	<b>0</b>	0	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,400</b>	<b>5,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	23,844	17,883	<b>23,844</b>	5,961	5,961	5,961	5,961	5,961
<i>Non Wage Rec't:</i>	68,955	51,716	<b>30,955</b>	6,214	6,214	6,214	6,214	12,314
<i>Domestic Dev't:</i>	11,060	8,295	<b>0</b>	0	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>103,859</b>	<b>77,894</b>	<b>54,799</b>	<b>12,175</b>	<b>12,175</b>	<b>12,175</b>	<b>12,175</b>	<b>18,275</b>

**Vote:618 Pakwach District**

**FY 2021/22**

**Sub-SubProgramme 12 Trade Industry and Local Development**

**Quarterly Workplan Outputs for FY 2021/22**

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 83 Commercial Services*

**Output Class: Higher LG Services**



## Vote:618 Pakwach District

**FY 2021/22**

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

No of awareness radio shows participated in				<i>4Conduct talk shows to create awareness on cooperative formation. Radio talk shows.</i>				
No of businesses inspected for compliance to the law				<i>43Carry out reaches to check compliances of businesses.Business inspections.</i>				
No. of trade sensitisation meetings organised at the District/Municipal Council				<i>6Sensitizing 50 business men and 50 women on quality managementSensitization meetings</i>				
<b>Non Standard Outputs:</b>	District Local Economic Development meetings held.							
	Conducting district local economic development meetings.							
<i>Wage Rec't:</i>	0	0	0		0	0	0	0
<i>Non Wage Rec't:</i>	2,800	2,100	4,936		1,234	1,234	1,234	1,234
<i>Domestic Dev't:</i>	0	0	0		0	0	0	0
<i>External Financing:</i>	0	0	0		0	0	0	0
<b>Total For KeyOutput</b>	<b>2,800</b>	<b>2,100</b>	<b>4,936</b>		<b>1,234</b>	<b>1,234</b>	<b>1,234</b>	<b>1,234</b>

### *Budget Output: 83 02 Enterprise Development Services*

No of awareness radio shows participated in				<i>1Conducting radio talk show on financial literacy to micro and small enterprises.Radio talk show.</i>				
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**Vote:618 Pakwach District**

**FY 2021/22**

<b>Non Standard Outputs:</b>	Ease of doing business and improved socioeconomic activities in the district.Profiling of micro, small and medium enterprises in the district						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	1,670	418	418	418	418
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>1,875</b>	<b>1,670</b>	<b>418</b>	<b>418</b>	<b>418</b>	<b>418</b>

**Budget Output: 83 03Market Linkage Services**

No. of market information reports desseminated	<i>4Organize workshops 4 times a year to disseminate market information.Marke t report dissemination.</i>
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**Non Standard Outputs:**

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.

*Collect and disseminate market information.Collect and disseminate market information.*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	40,500	30,375	851	213	213	213	213
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,500</b>	<b>30,375</b>	<b>851</b>	<b>213</b>	<b>213</b>	<b>213</b>	<b>213</b>

**Budget Output: 83 04Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised

*4monitoring, supervising & auditing of cooperatives.Super vising cooperative groups.*

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<b>Non Standard Outputs:</b>	Cooperative education provided.Training of leaders, managers & members on various aspects of cooperative governance and financial management.							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,500	3,375	10,206	2,552	2,552	2,552	2,552	2,552
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,500</b>	<b>3,375</b>	<b>10,206</b>	<b>2,552</b>	<b>2,552</b>	<b>2,552</b>	<b>2,552</b>	<b>2,552</b>

**Budget Output: 83 05Tourism Promotional Services**

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			<i>4Conducting field visits to the facilities to collect data on them.Profiling of hospitality facilities.</i>					
<b>Non Standard Outputs:</b>	Information on tourism disseminated to prospective users/customers. Marketing and monitoring of tourism sited.		<i>Disseminate information on tourism to prospective users /customers.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	5,500	1,375	1,375	1,375	1,375	1,375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,200</b>	<b>900</b>	<b>5,500</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>

**Budget Output: 83 06Industrial Development Services**

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No. of producer groups identified for collective value addition support

*Make visits to the LLGs to identify groups for value addition. Identification of groups for collective value addition.*

**Non Standard Outputs:**

Training conducted and incubation support provided. Training & providing incubation support to lower local Governments' leaders.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,134	284	284	284	284
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,134</b>	<b>284</b>	<b>284</b>	<b>284</b>	<b>284</b>

**Budget Output: 83 08Sector Management and Monitoring**

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**Non Standard Outputs:**

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.

*Pay salaries for three months, make three months, make three coordination visits to ministry, community and Agencies, Provide for internet services, refreshment. Pay salaries for three months, make three coordination visits to ministry, community and Agencies, Provide for internet services, refreshment.*

*Monitoring and Evaluation of projects. Carry 4 rounds Monitoring of LED activities in the year.*

<i>Wage Rec't:</i>	18,053	13,540	<b>18,053</b>	0	0	0	18,053
<i>Non Wage Rec't:</i>	23,899	17,924	<b>14,073</b>	3,518	3,518	3,518	3,518
<i>Domestic Dev't:</i>	5,000	3,750	<b>0</b>	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>46,952</b>	<b>35,214</b>	<b>32,126</b>	<b>3,518</b>	<b>3,518</b>	<b>3,518</b>	<b>21,571</b>
<i>Wage Rec't:</i>	18,053	13,540	18,053	0	0	0	18,053
<i>Non Wage Rec't:</i>	76,399	57,299	38,370	9,592	9,592	9,592	9,592
<i>Domestic Dev't:</i>	5,000	3,750	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>99,452</b>	<b>74,589</b>	<b>56,423</b>	<b>9,592</b>	<b>9,592</b>	<b>9,592</b>	<b>27,645</b>

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N/A