

## Vote:548 Pallisa District

**FY 2020/21**

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### Foreword

The District plans to realize a total of shs.40,237,136,763 out of which Central Government transfers will comprise 31,943,789,124 (79.4%), Other Government transfers will comprise 7,483,409,242 (18.6%) , Local Revenue will contribute 588,550,326 (1.5%) while External Funding is projected to be shs.221,388,071 (0.5%).



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MUKASA MAIRA JOSEPH

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**Vote:548 Pallisa District**

**FY 2020/21**

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**SECTION A: Workplans for HLG**

**Workplan 1a Administration**

**Quarterly Workplan Outputs for FY 2020/21**

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

*Programme: 13 81 District and Urban Administration*

**Class Of OutPut: Higher LG Services**

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**Vote:548 Pallisa District**

**FY 2020/21**

**Output: 13 81 01Operation of the Administration Department**

| Non Standard Outputs:      | General staff salaries paid. 14 sub-counties supervised Official trips conducted Official car maintained and repaired Board of survey conducted Official celebrations conducted- Independence day held process and pay General staff salaries Carry out supervision of 14 sub-counties Organise and carry Official trips Organise for Official car maintenance Organise Board of surveys Organise ; Independence day celebrations | <i>General staff salaries paid. 14 sub-counties supervised Official trips conducted Official car maintained and repaired General staff salaries paid. 14 sub-counties supervised Official trips conducted Official car maintained and repaired Board of survey conducted Official celebrations conducted- Independence day held</i> | <i>General staff salaries paid. 14 sub-counties supervised Official trips conducted Official car maintained and repaired Board of survey conducted Official celebrations conducted- Independence day Held Processing and paying staff salaries Verifying and Validating staff pay roll Supervising 14 Lower local Governments Maintaining and servicing official vehicle Conducting board of survey conducting and celebrating official days</i> | General staff salaries paid. 14 sub-counties supervised Official trips conducted Official car maintained and repaired Board of survey conducted Official celebrations conducted- Independence day Held | General staff salaries paid. 14 sub-counties supervised Official trips conducted Official car maintained and repaired Board of survey conducted Official celebrations conducted- Independence day Held | General staff salaries paid. 14 sub-counties supervised Official trips conducted Official car maintained and repaired Board of survey conducted Official celebrations conducted- Independence day Held | General staff salaries paid. 14 sub-counties supervised Official trips conducted Official car maintained and repaired Board of survey conducted Official celebrations conducted- Independence day Held |
|----------------------------|---|---|--|--|--|--|--|
| <i>Wage Rec't:</i>         | 98,262  | 73,696  | <b>1,027,570</b>   | 256,892  | 256,892  | 256,892  | 256,892  |
| <i>Non Wage Rec't:</i>     | 62,855  | 47,141  | <b>58,085</b>  | 14,521   | 14,521   | 14,521   | 14,521   |
| <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>161,117</b>  | <b>120,838</b>  | <b>1,085,655</b>   | <b>271,414</b>   | <b>271,414</b>   | <b>271,414</b>   | <b>271,414</b>   |

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

**Vote:548 Pallisa District**

**FY 2020/21**

|  |  |  |  |  |  |
|--|--|--|--|--|--|
| %age of LG establish posts filled              | <b>65%Carry out Assessment of Critical staff gaps and submit for recruitment Critical position filled at the District Headquarters Assessment of Critical staff gaps Conducted and submitted for recruitment</b> | 65%Critical and strategic position filled at the District Headquarters Assessment of Critical staff gaps Conducted and submitted for recruitment | 65%Critical and strategic position filled at the District Headquarters Assessment of Critical staff gaps Conducted and submitted for recruitment | 65%Critical and strategic position filled at the District Headquarters Assessment of Critical staff gaps Conducted and submitted for recruitment | 65%Critical and strategic position filled at the District Headquarters Assessment of Critical staff gaps Conducted and submitted for recruitment |
| %age of pensioners paid by 28th of every month | <b>98%Organise and download pension payroll from Public Service systemPension payroll down loaded from Public Service system monthly Monthly pensions Paid</b>   |  |  |  |  |
| %age of staff appraised                        | <b>98%Organise staff appraisal ACR forms filing and submission Staff appraised Staffs ACR forms filled and submitted at the District Headquarters</b>  | 98%Staff appraised Staffs ACR forms filled and submitted   | 98%Staff appraised Staffs ACR forms filled and submitted   | 98%Staff appraised Staffs ACR forms filled and submitted   | 98%Staff appraised Staffs ACR forms filled and submitted   |

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**FY 2020/21**

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

*98%Organise and download Staff payroll from Public Service system Organise and verify departmental monthly payrolls Staff payroll down loaded from Public Service system departmental monthly payrolls verified*

**Non Standard Outputs:**

|                                       |  |  |   |   |   |   |
|---------------------------------------|--|--|---|---|---|---|
| Pensioners payroll cleaning organised | <i>Pensioners payroll cleaning organized</i> | <i>Gratuity paid at the District Headquarters small office equipment procured 2 Laptops for Planning Department, Multi purpose printers for Engineering, Administration Office, District service commission, and 8 filing Cabinets for Finace department</i> | Gratuity paid at the District Headquarters small office equipment procured 2 Laptops for Planning Department, Multi purpose printers for Engineering, Administration Office, District service commission, and 8 filing Cabinets for Finace department | Gratuity paid at the District Headquarters small office equipment procured 2 Laptops for Planning Department, Multi purpose printers for Engineering, Administration Office, District service commission, and 8 filing Cabinets for Finace department | Gratuity paid at the District Headquarters small office equipment procured 2 Laptops for Planning Department, Multi purpose printers for Engineering, Administration Office, District service commission, and 8 filing Cabinets for Finace department | Gratuity paid at the District Headquarters small office equipment procured 2 Laptops for Planning Department, Multi purpose printers for Engineering, Administration Office, District service commission, and 8 filing Cabinets for Finace department |
|---------------------------------------|--|--|---|---|---|---|

|                        |           |           |                  |           |           |           |           |
|------------------------|-----------|-----------|------------------|-----------|-----------|-----------|-----------|
| <b>Wage Rec't:</b>     | 846,056   | 634,542   | <b>0</b>         | 0         | 0         | 0         | 0         |
| <b>Non Wage Rec't:</b> | 4,449,354 | 3,337,016 | <b>5,077,507</b> | 1,269,377 | 1,269,377 | 1,269,377 | 1,269,377 |
| <b>Domestic Dev't:</b> | 0         | 0         | <b>99,134</b>    | 24,784    | 24,784    | 24,784    | 24,784    |

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|                            |                  |                  |                  |                  |                  |                  |                  |
|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <i>External Financing:</i> | 0                | 0                | 0                | 0                | 0                | 0                | 0                |
| <b>Total For KeyOutput</b> | <b>5,295,411</b> | <b>3,971,558</b> | <b>5,176,641</b> | <b>1,294,160</b> | <b>1,294,160</b> | <b>1,294,160</b> | <b>1,294,160</b> |

**Output: 13 81 03Capacity Building for HLG**

|                              |               |               |          |          |          |          |          |
|------------------------------|---------------|---------------|----------|----------|----------|----------|----------|
| <b>Non Standard Outputs:</b> | NANA          | NANA          |          |          |          |          |          |
| <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>       | 94,600        | 70,950        | 0        | 0        | 0        | 0        | 0        |
| <i>External Financing:</i>   | 0             | 0             | 0        | 0        | 0        | 0        | 0        |
| <b>Total For KeyOutput</b>   | <b>94,600</b> | <b>70,950</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

|                              |  |  |   |                                       |                                       |                                       |                                       |
|------------------------------|--|--|---|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| <b>Non Standard Outputs:</b> | 14 Lower Local Governments supervised Carry out Supervision of sub counties Prepare supervision reports Carry out follow on identified capacity gaps | <b>14 Lower Local Governments supervised 14 Lower Local Governments supervised</b> | <b>14 Lower Local Governments Supervised Conducting supervision and mentoring of 14 Lower Local Governments</b> | 14 Lower Local Governments Supervised |
| <i>Wage Rec't:</i>           | 0  | 0  | 0   | 0                                     | 0                                     | 0                                     | 0                                     |
| <i>Non Wage Rec't:</i>       | 20,000   | 15,000   | 22,882  | 5,721                                 | 5,721                                 | 5,721                                 | 5,721                                 |
| <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>20,000</b>  | <b>15,000</b>  | <b>22,882</b>   | <b>5,721</b>                          | <b>5,721</b>                          | <b>5,721</b>                          | <b>5,721</b>                          |

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

**Vote:548 Pallisa District**

**FY 2020/21**

|                              |  |              |          |  |          |          |          |          |
|------------------------------|--|--------------|----------|--|----------|----------|----------|----------|
| <b>Non Standard Outputs:</b> | Information dissemination conducted                        |              |          | <i>Leadership charts printed and distributed</i>   |          |          |          |          |
|                              | Seminars and Workshops attended                            |              |          | <i>District website updated</i>                    |          |          |          |          |
|                              | District website updated                                   |              |          | <i>Official travels conducted</i>                  |          |          |          |          |
|                              | Access to Information implemented                          |              |          | <i>printing and distributing Leadership charts</i> |          |          |          |          |
|                              | Carry out Information dissemination                        |              |          | <i>Update District website</i>                     |          |          |          |          |
|                              | Attend official Seminars and Workshops                     |              |          | <i>Conducte Official travels</i>                   |          |          |          |          |
|                              | Prepare and upload new information on the Distinct Website |              |          | <i>Cover public functions</i>                      |          |          |          |          |
|                              | Carry out implementation of the Access to Information Act  |              |          |  |          |          |          |          |
| <b>Wage Rec't:</b>           | 0  | 0            | 0        |  | 0        | 0        | 0        | 0        |
| <b>Non Wage Rec't:</b>       | 6,912  | 5,184        | 0        |  | 0        | 0        | 0        | 0        |
| <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>6,912</b>   | <b>5,184</b> | <b>0</b> |  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

**Vote:548 Pallisa District**

**FY 2020/21**

**Non Standard Outputs:**

|                            |          |          | <i>District<br/>Headquarter<br/>Compound cleaned<br/>and maintained<br/>Staff allowances<br/>processed and paid</i> | District<br>Headquarter<br>Compound cleaned<br>and maintained<br>Staff allowances<br>processed and paid |
|----------------------------|----------|----------|---|---|---|---|---|
|                            |          |          | <i>District<br/>Headquarter<br/>Cleaning and<br/>maintaining</i>  | District<br>Headquarter   | District<br>Headquarter   | District<br>Headquarter   | District<br>Headquarter   |
|                            |          |          | <i>District<br/>headquarter<br/>compound<br/>Processing and<br/>paying staff<br/>allowances</i>                     |   |   |   |   |
| <i>Wage Rec't:</i>         | 0        | 0        | 0   | 0   | 0   | 0   | 0   |
| <i>Non Wage Rec't:</i>     | 0        | 0        | 9,600   | 2,400   | 2,400   | 2,400   | 2,400   |
| <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>9,600</b>  | <b>2,400</b>  | <b>2,400</b>  | <b>2,400</b>  | <b>2,400</b>  |

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

**Vote:548 Pallisa District**

**FY 2020/21**

**Non Standard Outputs:**

|   |  |  |   |   |   |   |
|---|--|--|---|---|---|---|
| Payroll printed and displayed at the Notice board at the District | <i>Payroll printed and displayed at the Notice board at the District</i> | <i>Payroll printed and displayed at the Notice board at the District</i> | Payroll printed and displayed at the Notice board at the District | Payroll printed and displayed at the Notice board at the District | Payroll printed and displayed at the Notice board at the District | Payroll printed and displayed at the Notice board at the District |
| Headquarters Pay roll verified at the District                    | <i>Headquarters Pay roll verified at the District</i>                    | <i>Headquarters Pay roll verified at the District</i>                    | Headquarters Pay roll verified at the District                    |
| Headquarters Salary warrants verified and cleared for payments    | <i>Headquarters Salary warrants verified and cleared for payments</i>    | <i>Headquarters Salary warrants verified and cleared for payments</i>    | Headquarters Salary warrants verified and cleared for payments    | Headquarters Salary warrants verified and cleared for payments    | Headquarters Salary warrants verified and cleared for payments    | Headquarters Salary warrants verified and cleared for payments    |
| Salary processed and forwarded for payment                        | <i>Salary processed and forwarded for payment</i>                        | <i>Salary processed and forwarded for payment</i>                        | Salary processed and forwarded for payment                        |
| Conduct payroll printing and display                              | <i>Conduct payroll printing and display</i>                              | <i>Conduct payroll printing and display</i>                              | Conduct payroll printing and display                              |
| Carry out Payroll verification                                    | <i>Carry out Payroll verification</i>                                    | <i>Carry out Payroll verification</i>                                    | Carry out Payroll verification                                    |
| Upload payroll for processing                                     | <i>Upload payroll for processing</i>                                     | <i>Upload payroll for processing</i>                                     | Upload payroll for processing                                     |
| Carry out salary warrants for payment                             | <i>Carry out salary warrants for payment</i>                             | <i>Carry out salary warrants for payment</i>                             | Carry out salary warrants for payment                             |
| <b>Wage Rec't:</b>  | 0  | 0  | 0   | 0   | 0   | 0   |
| <b>Non Wage Rec't:</b>  | 22,880   | 17,160   | 25,168  | 6,292   | 6,292   | 6,292   |
| <b>Domestic Dev't:</b>  | 0  | 0  | 0   | 0   | 0   | 0   |
| <b>External Financing:</b>  | 0  | 0  | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b>  | <b>22,880</b>  | <b>17,160</b>  | <b>25,168</b>   | <b>6,292</b>  | <b>6,292</b>  | <b>6,292</b>  |

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

**Vote:548 Pallisa District**

**FY 2020/21**

| %age of staff trained in Records Management |   | <i>100Records office staff trained in records mgt</i>                           | 100%Records office staff trained in records mgt |
|---|---|---|---|---|---|---|
|   |   | <i>Organize refresher training for records staff in Records Management</i>      |   |   |   |   |
|   |   | <i>Pay Support staff allowances</i>   |   |   |   |   |
|   |   | <i>procure Toner and stationery Records office staff trained in records mgt</i> |   |   |   |   |
|   |   | <i>Organize refresher training for records staff in Records Management</i>      |   |   |   |   |
|   |   | <i>Support staff allowances paid</i>  |   |   |   |   |
|   |   | <i>Toner and stationery procured</i>  |   |   |   |   |
| <b>Non Standard Outputs:</b>                | Duty Facilitation conducted Travel Inland conducted Lunch Allowance provided for 4 support staff Senior registry officer, 2 assistant registry officer, office attendant Process and pay duty facilitation process and pay travel inland process and pay lunch allowance for the 4 support staff. | N/A/N/A   | NA  | NA  | NA  | NA  |
|   | <i>Wage Rec't:</i>  | 0   | 0   | 0   | 0   | 0   |
|   | <i>Non Wage Rec't:</i>  | 12,000  | 9,000   | 19,000  | 4,750   | 4,750   |
|   | <i>Domestic Dev't:</i>  | 0   | 0   | 0   | 0   | 0   |
|   | <i>External Financing:</i>  | 0   | 0   | 0   | 0   | 0   |
|   | <b>Total For KeyOutput</b>  | <b>12,000</b>   | <b>9,000</b>                                    | <b>19,000</b>                                   | <b>4,750</b>                                    | <b>4,750</b>                                    |

**Vote:548 Pallisa District**

**FY 2020/21**

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

| Non Standard Outputs:      | Indoor public address system procured Digital Camera and Voice recorder procured IT KIT and Anti virus procured Soft ware upgrades conducted Website updated Carry out procurement of Indoor public address system Carry out procurement of Digital Camera and Voice recorder. Carry out procurement of IT KIT and Anti virus Carry out procurement of Soft ware upgrades . Carry out Website upgrading | <i>Indoor public address system procured Digital Camera and Voice recorder procured IT KIT and Anti virus procured Soft ware upgrades conducted Website updated Indoor public address system procured Digital Camera and Voice recorder and Anti virus procured Soft ware upgrades conducted Website updated</i> | <i>Official travels facilitated Office stationery procured Small office equipment procured IT and ICT accessories and consumables procured.Facilitating official travels Processing and procuring office stationery procuring small office equipment Procuring IT and ICT accessories and consumables</i> | Official travels facilitated Office stationery procured Small office equipment procured IT and ICT accessories and consumables procured. | Official travels facilitated Office stationery procured Small office equipment procured IT and ICT accessories and consumables procured. | Official travels facilitated Office stationery procured Small office equipment procured IT and ICT accessories and consumables procured. | Official travels facilitated Office stationery procured Small office equipment procured IT and ICT accessories and consumables procured. |
|----------------------------|---|--|---|--|--|--|--|
| <i>Wage Rec't:</i>         | 0   | 0  | 0   | 0  | 0  | 0  | 0  |
| <i>Non Wage Rec't:</i>     | 18,000  | 13,500   | 22,320  | 5,580  | 5,580  | 5,580  | 5,580  |
| <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>18,000</b>   | <b>13,500</b>  | <b>22,320</b>   | <b>5,580</b>   | <b>5,580</b>   | <b>5,580</b>   | <b>5,580</b>   |

**Vote:548 Pallisa District**

**FY 2020/21**

**Class Of OutPut: Lower Local Services**

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

**Non Standard Outputs:**

|                            | Local service tax revenue remitted to 14 Lower local Governments. Kamuge Subcounty PutiPuti Subcounty Apopong subcounty Gogonyo subcounty Olok Subcounty Kasodo Subcounty Chelekura Subcounty Agule Subcounty Akisim Subcounty Kameke Subcounty Opwateta Sub county Kibale Subcounty Pallisa Town Council | Local service tax revenue remitted to 14 Lower local Governments. Kamuge Subcounty PutiPuti Subcounty Apopong subcounty Gogonyo subcounty Olok subcounty Kasodo subcounty Chelekura Subcounty Agule Subcounty Kameke Subcounty Opwateta Sub county Kibale Subcounty Pallisa Town Council | Local service tax revenue remitted to 14 Lower Local Governments. Kamuge sub-county,Puti-Puti sub-county,Apopong Sub-county,Gogonyo sub-county,Olok sub-county,Kasodo sub-county,Chelekura sub-county,Agule sub-county,Akisim sub-county,Kameke sub-county,Opwateta Sub-county,Pallisa sub-county and Pallisa | Local Service tax remitted to 14 Lower Local Governments. Kamuge sub-county,Puti-Puti sub-county,Apopong Sub-county,Gogonyo sub-county,Olok sub-county,Kasodo sub-county,Chelekura sub-county,Agule sub-county,Akisim sub-county,Kameke sub-county,Opwateta Sub-county,Pallisa sub-county and Pallisa | Local Service tax remitted to 14 Lower Local Governments. Kamuge sub-county,Puti-Puti sub-county,Apopong Sub-county,Gogonyo sub-county,Olok sub-county,Kasodo sub-county,Chelekura sub-county,Agule sub-county,Akisim sub-county,Kameke sub-county,Opwateta Sub-county,Pallisa sub-county and Pallisa | Local Service tax remitted to 14 Lower Local Governments. Kamuge sub-county,Puti-Puti sub-county,Apopong Sub-county,Gogonyo sub-county,Olok sub-county,Kasodo sub-county,Chelekura sub-county,Agule sub-county,Akisim sub-county,Kameke sub-county,Opwateta Sub-county,Pallisa sub-county and Pallisa | Local Service tax remitted to 14 Lower Local Governments. Kamuge sub-county,Puti-Puti sub-county,Apopong Sub-county,Gogonyo sub-county,Olok sub-county,Kasodo sub-county,Chelekura sub-county,Agule sub-county,Akisim sub-county,Kameke sub-county,Opwateta Sub-county,Pallisa sub-county and Pallisa |
|----------------------------|---|--|---|---|---|---|---|
| <b>Wage Rec't:</b>         | 0   | 0  | 0   | 0   | 0   | 0   | 0   |
| <b>Non Wage Rec't:</b>     | 27,000  | 20,250   | 27,000  | 6,750   | 6,750   | 6,750   | 6,750   |
| <b>Domestic Dev't:</b>     | 0   | 0  | 0   | 0   | 0   | 0   | 0   |
| <b>External Financing:</b> | 0   | 0  | 0   | 0   | 0   | 0   | 0   |

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| Total For KeyOutput   | 27,000           | 20,250           | 27,000   | 6,750  | 6,750  | 6,750  | 6,750  |
|---|------------------|------------------|--|--|--|--|--|
| <b>Class Of OutPut: Capital Purchases</b>                         |                  |                  |  |  |  |  |  |
| <b>Output: 13 81 72Administrative Capital</b>                     |                  |                  |  |  |  |  |  |
| No. of administrative buildings constructed                       |                  |                  | <i>1Supervise construction of New administrative block New administrative block constructed at the district headquarters</i> | 1New administrative block constructed at the district headquarters | 1New administrative block constructed at the district headquarters | 1New administrative block constructed at the district headquarters | 1New administrative block constructed at the district headquarters |
| No. of computers, printers and sets of office furniture purchased |                  |                  | 0NANA  | 0NA  | 0NA  | 0NA  | 0NA  |
| No. of existing administrative buildings rehabilitated            |                  |                  | 0NANA  | 0NA  | 0NA  | 0NA  | 0NA  |
| No. of motorcycles purchased                                      |                  |                  | 0NANA  | 0NA  | 0NA  | 0NA  | 0NA  |
| No. of solar panels purchased and installed                       |                  |                  | 0NANA  | 0NA  | 0NA  | 0NA  | 0NA  |
| No. of vehicles purchased   |                  |                  | 0NANA  | 0NA  | 0NA  | 0NA  | 0NA  |
| <b>Non Standard Outputs:</b>                                      | N/AN/A           |                  | NANA   | NA   | NA   | NA   | NA   |
| <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>  | 200,000          | 150,000          | 100,000  | 25,000   | 25,000   | 25,000   | 25,000   |
| <i>External Financing:</i>  | 0                | 0                | 0  | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b>  | <b>200,000</b>   | <b>150,000</b>   | <b>100,000</b>   | <b>25,000</b>  | <b>25,000</b>  | <b>25,000</b>  | <b>25,000</b>  |
| <i>Wage Rec't:</i>  | 944,318          | 708,238          | 1,027,570  | 256,892  | 256,892  | 256,892  | 256,892  |
| <i>Non Wage Rec't:</i>  | 4,619,001        | 3,464,251        | 5,261,562  | 1,315,390  | 1,315,390  | 1,315,390  | 1,315,390  |
| <i>Domestic Dev't:</i>  | 294,600          | 220,950          | 199,134  | 49,784   | 49,784   | 49,784   | 49,784   |
| <i>External Financing:</i>  | 0                | 0                | 0  | 0  | 0  | 0  | 0  |
| <b>Total For WorkPlan</b>   | <b>5,857,919</b> | <b>4,393,439</b> | <b>6,488,266</b>   | <b>1,622,066</b>   | <b>1,622,066</b>   | <b>1,622,066</b>   | <b>1,622,066</b>   |

**Vote:548 Pallisa District**

**FY 2020/21**

**Workplan 2 Finance**

**Quarterly Workplan Outputs for FY 2020/21**

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

*Programme: 14 81 Financial Management and Accountability(LG)*

**Class Of OutPut: Higher LG Services**

*Output: 14 81 01LG Financial Management services*

**Vote:548 Pallisa District**

**FY 2020/21**

| Date for submitting the Annual Performance Report |                |                |                | <p><i>2020-01-31Prepare bank reconciliation statements, verify them and them post, submit the annual, nine month and six month accounts to Auditor General and Accountant Generals Office. Verify and make monthly salary payments to all staff and pensioners. Annual performance , semi annual and nine month reports prepared and submitted to District political leaders and Accountant Generals Office MoFPED</i></p> | <p>2020-08-31Final accounts for Financial year 1920-2020 preparation and submission to Office of the Accountant General and Auditor General. Preparation of Monthly, quarterly and annual performance reports. Financial records updating Monthly bank reconciliations preparation</p> | <p>2020-10-15Preparation of Monthly, quarterly and annual performance reports. Financial records updating Monthly bank reconciliations preparation</p> | <p>2020-01-15Preparation of Monthly, quarterly and annual performance reports. Financial records updating Monthly bank reconciliations preparation</p> | <p>2020-07-31Preparation of Monthly, quarterly and annual performance reports. Financial records updating Monthly bank reconciliations preparation</p> |
|---|----------------|----------------|----------------|--|--|--|--|--|
| <b>Non Standard Outputs:</b>                      | N/AN/A         | N/AN/A         | NANA           | NA   | NA   | NA   | NA   | NA   |
| <i>Wage Rec't:</i>                                | 198,818        | 149,113        | <b>198,818</b> | 49,705   | 49,705   | 49,705   | 49,705   | 49,705   |
| <i>Non Wage Rec't:</i>                            | 90,938         | 68,204         | <b>90,938</b>  | 22,735   | 22,735   | 22,735   | 22,735   | 22,735   |
| <i>Domestic Dev't:</i>                            | 0              | 0              | <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>289,756</b> | <b>217,317</b> | <b>289,756</b> | <b>72,439</b>  | <b>72,439</b>  | <b>72,439</b>  | <b>72,439</b>  | <b>72,439</b>  |

**Vote:548 Pallisa District**

**FY 2020/21**

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

|                                    |   |   |   |   |   |
|------------------------------------|---|---|---|---|---|
| Value of Hotel Tax Collected       | <b>5</b><br><i>Conduct enumeration and assessment and Create awareness on Hotel tax Tax Collected tax from 5 local Hotels and Lodges around the district and Pallisa town council</i> | 5 Tax Collection from 5 local Hotels and Lodges around the district and Pallisa town council                                      | 5   | 5   | 5   |
|                                    | <i>Conduct enumeration and assessment Create awareness on Hotel tax</i>   | Conducting enumeration and assessment Creating awareness on Hotel tax   |   |   |   |
| Value of LG service tax collection | <b>12</b><br><i>Create awareness on Local Service tax</i>   | 14 Local Service tax assessment and collection at the District Headquarters LG Service tax remitted to 14 Lower Local Governments | 14 Local Service tax assessment and collection at the District Headquarters LG Service tax remitted to 14 Lower Local Governments | 14 Local Service tax assessment and collection at the District Headquarters LG Service tax remitted to 14 Lower Local Governments | 14 Local Service tax assessment and collection at the District Headquarters LG Service tax remitted to 14 Lower Local Governments |
|                                    | <i>Conduct enumeration and assessment of Local Service Tax</i>  | Create awareness on LG Service tax Conduct enumeration and assessment of Local Service Tax at LLG's                               | Create awareness on LG Service tax Conduct enumeration and assessment of Local Service Tax at LLG's                               | Create awareness on LG Service tax Conduct enumeration and assessment of Local Service Tax at LLG's                               | Create awareness on LG Service tax Conduct enumeration and assessment of Local Service Tax at LLG's                               |
|                                    | <i>Create awareness on LG Service tax</i>   | Collecting assessed LG Tax both from the payroll and contractors, and from the public. Creating awareness on LG Service tax       | Collecting assessed LG Tax both from the payroll and contractors, and from the public. Creating awareness on LG Service tax       | Collecting assessed LG Tax both from the payroll and contractors, and from the public. Creating awareness on LG Service tax       | Collecting assessed LG Tax both from the payroll and contractors, and from the public. Creating awareness on LG Service tax       |
|                                    | <i>Local Service tax assessed and collected at the District Headquarters LG Service tax remitted to 14 Lower Local</i>  |   |   |   |   |

**Vote:548 Pallisa District**

**FY 2020/21**

*Governments*  
*Create awareness on LG Service tax*  
*Conduct enumeration and assessment of Local Service Tax*  
*Collect assessed LG Tax both from the payroll and contractors, and also from the public.*  
*Create awareness on LG Service tax*

Value of Other Local Revenue Collections

|  |   |   |   |   |
|--|---|---|---|---|
| <p><i>-1Enumeration and assessment of Market fees, business license land fees, sale of scrap, cattle inspection fees ,slaughter fees both at the district and lower local government .Market fees, business license land fees, sale of scrap, cattle inspection fees ,slaughter fees both at the district and lower local government collected</i></p> | <p>14Collecting Market fees, business license land fees, sale of scrap, cattle inspection fees ,slaughter fees both at the district and lower local government.</p> | <p>14Collecting Market fees, business license land fees, sale of scrap, cattle inspection fees ,slaughter fees both at the district and lower local government.</p> | <p>14Collecting Market fees, business license land fees, sale of scrap, cattle inspection fees ,slaughter fees both at the district and lower local government.</p> | <p>14Collecting Market fees, business license land fees, sale of scrap, cattle inspection fees ,slaughter fees both at the district and lower local government.</p> |
|--|---|---|---|---|

|                       |             |   |   |   |   |   |   |   |   |
|-----------------------|-------------|---|---|---|---|---|---|---|---|
| Non Standard Outputs: | NANA        |   |   |   |   |   |   |   |   |
|                       | Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**Vote:548 Pallisa District**

**FY 2020/21**

|                            |               |               |               |              |              |              |              |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| <i>Non Wage Rec't:</i>     | 25,000        | 18,750        | <b>25,000</b> | 6,250        | 6,250        | 6,250        | 6,250        |
| <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>25,000</b> | <b>18,750</b> | <b>25,000</b> | <b>6,250</b> | <b>6,250</b> | <b>6,250</b> | <b>6,250</b> |

**Output: 14 81 03Budgeting and Planning Services**

|  |  |  |  |  |   |
|--|--|--|--|--|---|
| <p>Date for presenting draft Budget and Annual workplan to the Council</p> | <p><b>2020-05-31Conduct Budget consultative meeting at District Head quartersFY 2020/21 Budget prepared, laid before District Council on 31/3/2020, and approved at the District Headquarters. Budget consultative meeting conducted at District Head quarters</b></p> | <p>2020-09-30Issue budget call circular and Indicative planning figures to all departments and LLGs Coordinate budgeting and budget preparation in all the departments and lower local government by providing technical guidance.</p> | <p>2020-12-31Issue budget call circular and Indicative planning figures to all departments and LLGs Coordinate budgeting and budget preparation in all the departments and lower local government by providing technical guidance.</p> | <p>2020-03-31Issue budget call circular and Indicative planning figures to all departments and LLGs Coordinate budgeting and budget preparation in all the departments and lower local government by providing technical guidance.</p> | <p>2020-05-29Issue budget call circular and Indicative planning figures to all departments and LLGs Coordinate budgeting and budget preparation in all the departments and lower local government by providing technical guidance. Approval of the district budget estimates.</p> |
|--|--|--|--|--|---|

**Vote:548 Pallisa District**

**FY 2020/21**

Date of Approval of the Annual Workplan to the Council

|   |  |   |  |   |
|---|--|---|--|---|
| <p><i>2020-05-31 Issue budget call circular and Indicative planning figures to all departments and LLGs<br/>Coordinate budgeting and budget preparation in all the departments and lower local government by providing technical guidance.<br/>Coordinate quarterly report preparations throughout the district headquarter and lower local governments</i></p> | <p>2020-09-30 Budget implementation<br/>Budget monitoring and reviews<br/>Coordinate budgeting and budget preparation in all the departments and lower local government by providing technical guidance.</p> | <p>2020-09-30 Issue budget call circular and Indicative planning figures to all departments and LLGs<br/>Coordinate budgeting and budget preparation in all the departments and lower local government by providing technical guidance.<br/>Budget implementation<br/>Budget monitoring and reviews</p> | <p>2021-03-31 Issue budget call circular and Indicative planning figures to all departments and LLGs<br/>Coordinate budgeting and budget preparation in all the departments and lower local government by providing technical guidance.<br/>Budget implementation<br/>Budget monitoring and reviews<br/>Presenting the draft budget to the District Council.</p> | <p>2021-06-30 Issue budget call circular and Indicative planning figures to all departments and LLGs<br/>Coordinate budgeting and budget preparation in all the departments and lower local government by providing technical guidance.</p> |
| <p><i>Annual work plans prepared and approved by the district council<br/>Issue budget call circular and Indicative planning figures to all departments and LLGs<br/>Coordinate budgeting and budget preparation in all the departments and lower local government by providing technical guidance.</i></p>   |  |   |  |   |

**Vote:548 Pallisa District**

**FY 2020/21**

| Non Standard Outputs:      |               |               | NANA          | NA           | NA           | NA           | NA           |              |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i>         | 0             | 0             | 0             | 0            | 0            | 0            | 0            | 0            |
| <i>Non Wage Rec't:</i>     | 23,000        | 17,250        | 34,386        | 8,596        | 8,596        | 8,596        | 8,596        | 8,596        |
| <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>23,000</b> | <b>17,250</b> | <b>34,386</b> | <b>8,596</b> | <b>8,596</b> | <b>8,596</b> | <b>8,596</b> | <b>8,596</b> |

**Output: 14 81 04LG Expenditure management Services**

| Non Standard Outputs:      |               |               | NANA          | NA           | NA           | NA           | NA           |              |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i>         | 0             | 0             | 0             | 0            | 0            | 0            | 0            | 0            |
| <i>Non Wage Rec't:</i>     | 17,000        | 12,750        | 17,000        | 4,250        | 4,250        | 4,250        | 4,250        | 4,250        |
| <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>17,000</b> | <b>12,750</b> | <b>17,000</b> | <b>4,250</b> | <b>4,250</b> | <b>4,250</b> | <b>4,250</b> | <b>4,250</b> |

**Output: 14 81 05LG Accounting Services**

|   |   |  |                             |  |  |
|---|---|--|-----------------------------|--|--|
| Date for submitting annual LG final accounts to Auditor General | <p><b>2020-08-31</b> Carrying out bank reconciliation statements,</p> <p>Preparing semi annual accounts, Nine month accounts and then Annual accounts.</p> <p>Preparing and submitting Final to OAG Mbale regional office and Office of the Accountant General, Kampala</p> <p>Procurement of a laptop to facilitate reporting under PBB and other programmes.Final</p> | 2020-08-31   | 2020-03-31                  | 2020-01-31   | 2020-04-30   |
|   |   | Preparation of Final Accounts 2019/20 and submission to Office of Auditor General (OAG) Mbale regional office, Office of the Accountant General, Kampala. Bank reconciliation statements preparation | Prepare semiannual accounts | Prepare semiannual accounts Bank reconciliation statements preparation | Nine-month accounts preparation Bank reconciliation statements preparation |

**Vote:548 Pallisa District**

**FY 2020/21**

*Accounts 2019/20 prepared and submitted to Office of Auditor General (OAG) Mbale regional office, Office of the Accountant General, Kampala.*

*Bank reconciliation statements prepared.,*

*Prepared semi annual accounts, Nine month accounts and then Annual accounts.*

*Laptop procured to facilitate reporting under PBB and other programmes.*

**Non Standard Outputs:**

NANA NA NA NA NA

|                            |                |                |                |               |               |               |               |               |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|---------------|
| <i>Wage Rec't:</i>         | 0              | 0              | 0              | 0             | 0             | 0             | 0             | 0             |
| <i>Non Wage Rec't:</i>     | 20,000         | 15,000         | 20,000         | 5,000         | 5,000         | 5,000         | 5,000         | 5,000         |
| <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>20,000</b>  | <b>15,000</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>  |
| <i>Wage Rec't:</i>         | 198,818        | 149,113        | 198,818        | 49,705        | 49,705        | 49,705        | 49,705        | 49,705        |
| <i>Non Wage Rec't:</i>     | 175,938        | 131,954        | 187,324        | 46,831        | 46,831        | 46,831        | 46,831        | 46,831        |
| <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 WorkPlan</b>  | <b>374,756</b> | <b>281,067</b> | <b>386,142</b> | <b>96,535</b> | <b>96,535</b> | <b>96,535</b> | <b>96,535</b> | <b>96,535</b> |

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**Vote:548 Pallisa District**

**FY 2020/21**

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**Workplan 3 Statutory Bodies**

**Quarterly Workplan Outputs for FY 2020/21**

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

*Programme: 13 82 Local Statutory Bodies*

**Class Of OutPut: Higher LG Services**

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**Vote:548 Pallisa District**

**FY 2020/21**

**Output: 13 82 01LG Council Administration Services**

**Non Standard Outputs:**

|   |  |  |  |  |  |  |  |
|---|--|--|--|--|--|--|--|
| Staff salaries paid at the District headquarters. Standing committee meetings organised and conducted at District headquarters. Council meetings organised and conducted. Council minutes recorded and produced. Standing committee meetings recorded and produced. Process and Pay staff salaries at the District headquarters. Conduct Standing committee meetings at district headquarters. organizing and conducting council meetings organised. recording and producing council minutes. recording and producing standing committee meetings minutes | <i>Staff salaries paid at the District headquarters. Standing committee meetings organised and conducted at District headquarters. Council meetings organised and conducted. Council minutes recorded and produced. Standing committee meetings recorded and produced. Process and Pay staff salaries at the District headquarters. Conduct Standing committee meetings at district headquarters. organizing and conducting council meetings organised. recording and producing council minutes. recording and producing standing committee meetings minutes</i> | <i>Staff salaries paid at the District headquarters. Standing committee meetings organised and conducted at District headquarters. Council meetings organised and conducted. Council minutes recorded and produced. Standing committee meetings recorded and produced. Process and Pay staff salaries at the District headquarters. Conduct Standing committee meetings at district headquarters. organizing and conducting council meetings organised. recording and producing council minutes. recording and producing standing committee meetings minutes</i> | <i>staff salaries paid Emoluments for elected leaders paid Gratuity for political leaders paid Gratuity for chairman DSC Process and pay Emoluments for elected leaders Process and pay Gratuity for political leaders Process and pay Gratuity for chairman DSC</i> | staff salaries paid Emoluments for elected leaders paid<br>Gratuity for political leaders paid<br>Gratuity for chairman DSC paid | staff salaries paid Emoluments for elected leaders paid<br>Gratuity for political leaders paid<br>Gratuity for chairman DSC paid | staff salaries paid Emoluments for elected leaders paid<br>Gratuity for political leaders paid<br>Gratuity for chairman DSC paid | staff salaries paid Emoluments for elected leaders paid<br>Gratuity for political leaders paid<br>Gratuity for chairman DSC paid |
|---|--|--|--|--|--|--|--|

|                            |                |                |                |               |               |               |               |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| <b>Wage Rec't:</b>         | 245,699        | 184,274        | <b>245,699</b> | 61,425        | 61,425        | 61,425        | 61,425        |
| <b>Non Wage Rec't:</b>     | 88,690         | 66,518         | <b>71,731</b>  | 17,933        | 17,933        | 17,933        | 17,933        |
| <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>334,389</b> | <b>250,792</b> | <b>317,430</b> | <b>79,357</b> | <b>79,357</b> | <b>79,357</b> | <b>79,357</b> |

**Output: 13 82 02LG Procurement Management Services**

**Vote:548 Pallisa District**

**FY 2020/21**

**Non Standard Outputs:**

|  |  |   |   |   |   |   |
|--|--|---|---|---|---|---|
| Open adverts conducted.                  | <i>Open adverts conducted.</i>                 | <i>Contracts advertised and awarded</i>   | Contracts advertised and awarded                              |
| Contracts meetings held.                 | <i>Contracts meetings held.</i>                | <i>Contract meetings organized and held</i>   | Contract meetings organized and held                          |
| Contracts evaluation meetings held.      | <i>Contracts evaluation meetings held.</i>     | <i>Evaluation meetings organized and held</i>   | Evaluation meetings organized and held                        |
| Computer consumables                     | <i>Computer consumables</i>                    | <i>and held office stationery,</i>  | meetings organized and held                                   |
| Service and repair of the motorcycle     | <i>Service and repair of the motorcycle</i>    | <i>stationery, Computer accessories and supplies procured</i>   | office stationery, Computer accessories and supplies procured |
| Pre-qualification list produced          | <i>Pre-qualification list produced</i>         | <i>Reports prepared and submitted to the line ministries</i>  | Reports prepared and submitted to the line ministries         | Reports prepared and submitted to the line ministries         | Reports prepared and submitted to the line ministries         | Reports prepared and submitted to the line ministries         |
| District Procurement work plan produced  | <i>District Procurement work plan produced</i> | <i>Department motor vehicle repaired, maintained and serviced</i>   | the line ministries   | the line ministries   | the line ministries   | the line ministries   |
| Carry out open adverts.                  | <i>Open adverts conducted.</i>                 | <i>advertize for contract works and award</i>   |   |   |   |   |
| Conduct contracts meetings.              | <i>Contracts meetings held.</i>                | <i>contracts organize and hold</i>  |   |   |   |   |
| Conduct contracts evaluation meetings.   | <i>Contracts evaluation meetings held.</i>     | <i>contracts organize and hold</i>  |   |   |   |   |
| Compile Annual procurement work plan     | <i>Computer consumables</i>                    | <i>evaluation meetings procure office stationery, computer accessories and supplies prepare and submit reports to the line ministries</i> |   |   |   |   |
| Prequalify for service providers         | <i>Service and repair of the motorcycle</i>    | <i>Procure spare parts for maintenance of the vehicle</i>   |   |   |   |   |
| procurement of fuel, oils and lubricants | <i>Pre-qualification list produced</i>         |   |   |   |   |   |
|  | <i>District Procurement work plan produced</i> |   |   |   |   |   |
| <b>Wage Rec't:</b>                       | 0  | 0   | 0   | 0   | 0   | 0   |
| <b>Non Wage Rec't:</b>                   | 25,090   | 18,818  | 25,000  | 6,250   | 6,250   | 6,250   |
| <b>Domestic Dev't:</b>                   | 0  | 0   | 0   | 0   | 0   | 0   |
| <b>External Financing:</b>               | 0  | 0   | 0   | 0   | 0   | 0   |
| <b>Total For Key Output</b>              | <b>25,090</b>                                  | <b>18,818</b>   | <b>25,000</b>   | <b>6,250</b>  | <b>6,250</b>  | <b>6,250</b>  |

**Output: 13 82 03LG Staff Recruitment Services**

**Vote:548 Pallisa District**

**FY 2020/21**

**Non Standard Outputs:**

|   |  |  |  |  |  |  |
|---|--|--|--|--|--|--|
| District service commission meetings organised and conducted vacant positions advertised DSC Chairpersons salary paid members retainer fee paid DSC quarterly reports prepared and submitted workshops and seminars conducted/attended office stationery and periodicals procured District service commission meetings organised and conducted advertising vacant positions paying DSC Chairpersons salary paying members monthly retainer fee preparing and submitting DSC quarterly reports conducting and attending workshops and seminars procuring office stationery and periodicals | <i>District service commission meetings organised and conducted vacant positions advertised DSC Chairpersons salary paid members retainer fee paid DSC quarterly reports prepared and submitted workshops and seminars conducted/attended office stationery and periodicals procured District service commission meetings organised and conducted advertising vacant positions advertised DSC Chairpersons salary paid members retainer fee paid DSC quarterly reports prepared and submitted workshops and seminars conducted/attended office stationery and periodicals procured</i> | <i>16 District service commission meeting organized and held Vacant positions advertised and filled Office stationery and supplies procured national meetings and workshops attended Retainer fee for commissioners paid chairmans salary paid organizing and holding 16 district service commission meeting advertising and filling of Vacant positions procuring Office stationery and supplies organizing and attending national meetings and workshops paying Retainer fee for commissioners paying chairmans salary</i> | 4 District service commission meeting organized and held Vacant positions advertised and filled Office stationery and supplies procured national meetings and workshops attended Retainer fee for commissioners paid chairmans salary paid | 4 District service commission meeting organized and held Vacant positions advertised and filled Office stationery and supplies procured national meetings and workshops attended Retainer fee for commissioners paid chairmans salary paid | 4 District service commission meeting organized and held Vacant positions advertised and filled Office stationery and supplies procured national meetings and workshops attended Retainer fee for commissioners paid chairmans salary paid | 4 District service commission meeting organized and held Vacant positions advertised and filled Office stationery and supplies procured national meetings and workshops attended Retainer fee for commissioners paid chairmans salary paid |
| <i>Wage Rec't:</i>  | 0  | 0  | 0  | 0  | 0  | 0  |
| <i>Non Wage Rec't:</i>  | 30,000   | 22,500   | 30,000   | 7,500  | 7,500  | 7,500  |
| <i>Domestic Dev't:</i>  | 0  | 0  | 0  | 0  | 0  | 0  |
| <i>External Financing:</i>  | 0  | 0  | 0  | 0  | 0  | 0  |
| <b>Total For Key Output</b>   | <b>30,000</b>  | <b>22,500</b>  | <b>30,000</b>  | <b>7,500</b>   | <b>7,500</b>   | <b>7,500</b>   |

**Output: 13 82 04LG Land Management Services**

**Vote:548 Pallisa District**

**FY 2020/21**

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

|   |  |  |  |  |
|---|--|--|--|--|
| <p><i>50Processing of land applications in all the 14 sub counties of Pallisa District organising and conducting land board meetings organising and conducting meetings with Hospital and school Management Committees on titling organising and conducting meetings with Area Land Committees on identified Government land to be surveyed carry out survey and title Government institutions Land applications in all the 14 sub counties of Pallisa District Processed District Land board meetings organised and conducted with Hospital and school Management Committees on titling Meeting organised and conducted with Area Land Committees on identified Government land to be surveyed</i></p> | <p>20Land applications in all the 14 sub counties of Pallisa District Processed District Land board meetings organised and conducted with Hospital and school Management Committees on titling Meeting organised and conducted with Area Land Committees on identified Government land to be surveyed Surveys and titling of Government institutions conducted</p> | <p>10Land applications in all the 14 sub counties of Pallisa District Processed District Land board meetings organised and conducted with Hospital and school Management Committees on titling Meeting organised and conducted with Area Land Committees on identified Government land to be surveyed Surveys and titling of Government institutions conducted</p> | <p>10Land applications in all the 14 sub counties of Pallisa District Processed District Land board meetings organised and conducted with Hospital and school Management Committees on titling Meeting organised and conducted with Area Land Committees on identified Government land to be surveyed Surveys and titling of Government institutions conducted</p> | <p>10Land applications in all the 14 sub counties of Pallisa District Processed District Land board meetings organised and conducted with Hospital and school Management Committees on titling Meeting organised and conducted with Area Land Committees on identified Government land to be surveyed Surveys and titling of Government institutions conducted</p> |
|---|--|--|--|--|

**Vote:548 Pallisa District**

**FY 2020/21**

|                              |   |   |  |   |   |   |   |
|------------------------------|---|---|--|---|---|---|---|
| No. of Land board meetings   |   |   | <p><i>Surveys and titling of Government institutions conducted.</i></p> <p><b>4Organise Land board meetings Prepare quarterly reports and submit to MoLHUD Land board meetings organised Quarterly reports prepared and submitted to MoLHUD</b></p>  | <p>1Land board meetings organised</p> <p>Quarterly reports prepared and submitted to MoLHUD</p>   | <p>1Land board meetings organised</p> <p>Quarterly reports prepared and submitted to MoLHUD</p>   | <p>1Land board meetings organised</p> <p>Quarterly reports prepared and submitted to MoLHUD</p>   | <p>1Land board meetings organised</p> <p>Quarterly reports prepared and submitted to MoLHUD</p>   |
| <b>Non Standard Outputs:</b> | <p>Meetings conducted with hospital and school management committees</p> <p>Meetings conducted with Area land committees on identified</p> <p>Government land to be surveyed and titled</p> <p>Government institutions</p> <p>Surveyed and titled</p> <p>Organising and conduct meetings with hospital and school management committees</p> <p>Organise and conduct meetings with Area Land Committees on identified</p> <p>Government land to be surveyed and titled</p> <p>Carry out survey and title Government Institutions</p> | <p><i>Meetings conducted with hospital and school management committees</i></p> <p><i>Meetings conducted with Area land committees on identified</i></p> <p><i>Government land to be surveyed and titled</i></p> <p><i>Government institutions</i></p> <p><i>Surveyed and titled</i></p> <p><i>Meetings conducted with hospital and school management committees</i></p> <p><i>Meetings conducted with Area land committees on identified</i></p> <p><i>Government land to be surveyed and titled</i></p> <p><i>Government institutions</i></p> <p><i>Surveyed and titled</i></p> | <p><i>Communities mobilised and sensitised on land matters</i></p> <p><i>Arbitrations on land matters carried out</i></p> <p><i>Official meetings with MoLHUD attended</i></p> <p><i>institutional land surveyed and titled</i></p> <p><i>Carry out mobilisation and sensistation on land matters</i></p> <p><i>Carry out arbitrations on land matters</i></p> <p><i>Attending Official meetings with MoLHUD</i></p> <p><i>,surveying and titling government land institutions</i></p> | <p>Communities mobilised and sensitised on land matters</p> <p>Arbitrations on land matters carried out</p> <p>Official meetings with MoLHUD attended</p> <p>institutional land surveyed and titled</p> | <p>Communities mobilised and sensitised on land matters</p> <p>Arbitrations on land matters carried out</p> <p>Official meetings with MoLHUD attended</p> <p>institutional land surveyed and titled</p> | <p>Communities mobilised and sensitised on land matters</p> <p>Arbitrations on land matters carried out</p> <p>Official meetings with MoLHUD attended</p> <p>institutional land surveyed and titled</p> | <p>Communities mobilised and sensitised on land matters</p> <p>Arbitrations on land matters carried out</p> <p>Official meetings with MoLHUD attended</p> <p>institutional land surveyed and titled</p> |

**Vote:548 Pallisa District**

**FY 2020/21**

|                            |               |               |               |               |               |               |               |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <i>Wage Rec't:</i>         | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
| <i>Non Wage Rec't:</i>     | 7,502         | 5,626         | 7,502         | 1,876         | 1,876         | 1,876         | 1,876         |
| <i>Domestic Dev't:</i>     | 40,000        | 30,000        | 40,000        | 10,000        | 10,000        | 10,000        | 10,000        |
| <i>External Financing:</i> | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>47,502</b> | <b>35,626</b> | <b>47,502</b> | <b>11,876</b> | <b>11,876</b> | <b>11,876</b> | <b>11,876</b> |

**Output: 13 82 05LG Financial Accountability**

|   |   |   |  |  |  |
|---|---|---|--|--|--|
| No. of Auditor Generals queries reviewed per LG | <i>3reviewing External Auditors reports by PAC at the District Headquarters reviewing Audit reports verifying Audit responses Organise External Auditors reports Reviews by PAC at the District HeadquartersExternal Auditors reports Reviewed by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified Organise External Auditors reports Reviews by PAC at the District Headquarters</i> | External Auditors reports Reviewed by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified Organise External Auditors reports Reviews by PAC at the District Headquarters | 1External Auditors reports Reviewed by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified Organise External Auditors reports Reviews by PAC at the District Headquarters | 1External Auditors reports Reviewed by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified Organise External Auditors reports Reviews by PAC at the District Headquarters | 1External Auditors reports Reviewed by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified Organise External Auditors reports Reviews by PAC at the District Headquarters |
|---|---|---|--|--|--|

**Vote:548 Pallisa District**

**FY 2020/21**

No. of LG PAC reports discussed by Council

|   |  |   |   |   |
|---|--|---|---|---|
| <i>3reviewing<br/>External Auditors<br/>reports by PAC at<br/>the District<br/>Headquarters<br/>reviewing Audit<br/>reports<br/>verifying Audit<br/>responses<br/>Organise External<br/>Auditors reports<br/>Reviews by PAC at<br/>the District<br/>HeadquartersExternal<br/>Auditors<br/>reports Reviewed<br/>by PAC at the<br/>District<br/>Headquarters<br/>Audit reports<br/>Reviewed<br/>Audit responses<br/>Verified<br/>Organise External<br/>Auditors reports<br/>Reviews by PAC at<br/>the District<br/>Headquarters</i> | External Auditors<br>reports Reviewed<br>by PAC at the<br>District<br>Headquarters<br>Audit reports<br>Reviewed<br>Audit responses<br>Verified<br>Organise External<br>Auditors reports<br>Reviews by PAC at<br>the District<br>Headquarters | 1External Auditors<br>reports Reviewed<br>by PAC at the<br>District<br>Headquarters<br>Audit reports<br>Reviewed<br>Audit responses<br>Verified<br>Organise External<br>Auditors reports<br>Reviews by PAC<br>at the District<br>Headquarters | 1External Auditors<br>reports Reviewed<br>by PAC at the<br>District<br>Headquarters<br>Audit reports<br>Reviewed<br>Audit responses<br>Verified<br>Organise External<br>Auditors reports<br>Reviews by PAC at<br>the District<br>Headquarters | 1External Auditors<br>reports Reviewed<br>by PAC at the<br>District<br>Headquarters<br>Audit reports<br>Reviewed<br>Audit responses<br>Verified<br>Organise External<br>Auditors reports<br>Reviews by PAC at<br>the District<br>Headquarters |
|---|--|---|---|---|

**Vote:548 Pallisa District**

**FY 2020/21**

| <b>Non Standard Outputs:</b> | <b>NANA</b>   | <b>N/ANA</b>  | <b>External Auditors reports Reviewed by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified Organise External Auditors reports Reviews by PAC at the District Headquarters reviewing Audit reports verifying Audit responses Organise External Auditors reports Reviews by PAC at the District Headquarters</b> | <b>External Auditors reports Reviewed by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified Organise External Auditors reports Reviews by PAC at the District Headquarters</b> | <b>External Auditors reports Reviewed by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified Organise External Auditors reports Reviews by PAC at the District Headquarters</b> | <b>External Auditors reports Reviewed by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified Organise External Auditors reports Reviews by PAC at the District Headquarters</b> | <b>External Auditors reports Reviewed by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified Organise External Auditors reports Reviews by PAC at the District Headquarters</b> | <b>External Auditors reports Reviewed by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified Organise External Auditors reports Reviews by PAC at the District Headquarters</b> |
|------------------------------|---------------|---------------|---|--|--|--|--|--|
| <i>Wage Rec't:</i>           | 0             | 0             | 0   | 0  | 0  | 0  | 0  | 0  |
| <i>Non Wage Rec't:</i>       | 20,000        | 15,000        | 18,000  | 4,500  | 4,500  | 4,500  | 4,500  | 4,500  |
| <i>Domestic Dev't:</i>       | 0             | 0             | 0   | 0  | 0  | 0  | 0  | 0  |
| <i>External Financing:</i>   | 0             | 0             | 0   | 0  | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b>   | <b>20,000</b> | <b>15,000</b> | <b>18,000</b>   | <b>4,500</b>   | <b>4,500</b>   | <b>4,500</b>   | <b>4,500</b>   | <b>4,500</b>   |

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

**Vote:548 Pallisa District**

**FY 2020/21**

No of minutes of Council meetings with relevant resolutions

*6Organise and hold 6 council sessions at t the District Headquarters Carry out documentation of council minutes to maintain council vehicles to procure fuel for council procure news papers and periodicals6 council sessions at Conducted at the District Headquarters Session minutes compiled government programs monitored vehicles maintained and or serviced fuel procured news papers and periodicals procured*

11 council session at Conducted at the District Headquarters Session minutes compiled government programs monitored vehicles maintained and or serviced fuel procured news papers and periodicals procured

11 council session at Conducted at the District Headquarters Session minutes compiled government programs monitored vehicles maintained and or serviced fuel procured news papers and periodicals procured

22 council sessions at Conducted at the District Headquarters Session minutes compiled government programs monitored vehicles maintained and or serviced fuel procured news papers and periodicals procured

22 council sessions at Conducted at the District Headquarters Session minutes compiled government programs monitored vehicles maintained and or serviced fuel procured news papers and periodicals procured

**Non Standard Outputs:**

NANA

*Council minutes compiled and presented Council minutes compiled and presented*

*6 council sessions at Conducted at the District Headquarters Session nutes compiledOrganise and hold 6 council sessions at t the District Headquarters Carry out documentation of council minutes*

6 council sessions at Conducted at the District Headquarters Session minutes compiled

6 council sessions at Conducted at the District Headquarters Session minutes compiled

6 council sessions at Conducted at the District Headquarters Session minutes compiled

6 council sessions at Conducted at the District Headquarters Session minutes compiled

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

*Non Wage Rec't:* 181,880 136,410 216,365 54,091 54,091 54,091 54,091

**Vote:548 Pallisa District**

**FY 2020/21**

|                            |                |                |                |               |               |               |               |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| <i>Domestic Dev't:</i>     | 0              | 0              | 0              | 0             | 0             | 0             | 0             |
| <i>External Financing:</i> | 0              | 0              | 0              | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>181,880</b> | <b>136,410</b> | <b>216,365</b> | <b>54,091</b> | <b>54,091</b> | <b>54,091</b> | <b>54,091</b> |

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

**Non Standard Outputs:**

|   |  |   |  |   |  |  |
|---|--|---|--|---|--|--|
| Standing committee meetings organised and conducted. Minutes of the standing committee recorded and preparedorganising and conducting standing committee meetings Organise and compile standing committee minutes | <i>Standing committee meetings organised and conducted. Minutes of the standing committee recorded and prepared Standing committee meetings organised and conducted. Minutes of the standing committee recorded and prepared</i> | <i>6 committee meetings organized and conducted 6 busines committee meetings organized and held minutes taken and well kept organizing and conducting 6 sectoral committee meetings organizing and conducting 6 busines committee meetings taking minutes and making sectoral committee reports</i> | 1 committee meeting organized and conducted 1 busines committee meeting organized and held minutes taken and well kept | 1 committee meeting organized and conducted 1 busines committee meetings organized and held minutes taken and well kept | 2 committee meetings organized and conducted 2 busines committee meetings organized and held minutes taken and well kept | 2 committee meetings organized and conducted 2 busines committee meetings organized and held minutes taken and well kept |
|---|--|---|--|---|--|--|

|                            |                |                |                |                |                |                |                |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <i>Wage Rec't:</i>         | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
| <i>Non Wage Rec't:</i>     | 75,814         | 56,861         | 57,094         | 14,274         | 14,274         | 14,274         | 14,274         |
| <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>75,814</b>  | <b>56,861</b>  | <b>57,094</b>  | <b>14,274</b>  | <b>14,274</b>  | <b>14,274</b>  | <b>14,274</b>  |
| <i>Wage Rec't:</i>         | 245,699        | 184,274        | 245,699        | 61,425         | 61,425         | 61,425         | 61,425         |
| <i>Non Wage Rec't:</i>     | 428,976        | 321,732        | 425,693        | 106,423        | 106,423        | 106,423        | 106,423        |
| <i>Domestic Dev't:</i>     | 40,000         | 30,000         | 40,000         | 10,000         | 10,000         | 10,000         | 10,000         |
| <i>External Financing:</i> | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
| <b>Total For WorkPlan</b>  | <b>714,675</b> | <b>536,007</b> | <b>711,392</b> | <b>177,848</b> | <b>177,848</b> | <b>177,848</b> | <b>177,848</b> |

# Vote:548 Pallisa District

**FY 2020/21**

## Workplan 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2020/21

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

*Programme: 01 81 Agricultural Extension Services*

**Class Of OutPut: Higher LG Services**

*Output: 01 81 01Extension Worker Services*

**Non Standard Outputs:**

|  |  |   |  |  |  |  |  |
|--|--|---|--|--|--|--|--|
| District planning and review meetings conducted<br>Farmers trained in Agribusiness<br>Capacity of Extension staff built<br>Supervision and technical backstopping conducted<br>Joint monitoring and supervision of sub county extension activities conducted<br>Agricultural trade shows, tours and field days conducted<br>Motor vehicles repaired and serviced<br>Coordination and consultation visits conducted<br>Office maintained<br>Retention paid<br>Demonstration materials procured<br>Farmers and Village agents trained<br>Farmer constitutional development | <i>District planning and review meetings conducted<br/>Farmers trained in Agribusiness<br/>Capacity of Extension staff built<br/>Supervision and technical backstopping conducted<br/>Joint monitoring and supervision of sub county extension activities conducted<br/>Agricultural trade shows, tours and field days conducted<br/>Motor vehicles repaired and serviced<br/>Coordination and consultation visits conducted<br/>Office maintained<br/>District planning and review meetings conducted<br/>Farmers trained in Agribusiness<br/>Capacity of</i> | <i>Staff salaries processed and paid<br/>District planning and review meeting conducted<br/>Farmers trained on Agribusiness<br/>Capacity building of extension staff built<br/>Supervision and technical backstopping of Sub County extension services conducted<br/>Agricultural activities monitored and supervised by district and Sub County stakeholders<br/>Agricultural trade shows, tours and field days conducted<br/>Motor vehicle serviced and maintained<br/>Production activities coordinated, consulted and</i> | Staff salaries processed and paid<br>District planning and review meeting conducted<br>Farmers trained on Agribusiness<br>Capacity building of extension staff built<br>backstopping of Sub County extension services conducted<br>Agricultural activities monitored and supervised by district and Sub County stakeholders<br>Agricultural trade shows, tours and field days conducted<br>Motor vehicle serviced and maintained<br>Production activities coordinated, consulted and | Staff salaries processed and paid<br>District planning and review meeting conducted<br>Farmers trained on Agribusiness<br>Capacity building of extension staff built<br>backstopping of Sub County extension services conducted<br>Agricultural activities monitored and supervised by district and Sub County stakeholders<br>Agricultural trade shows, tours and field days conducted<br>Motor vehicle serviced and maintained<br>Production activities coordinated, consulted and | Staff salaries processed and paid<br>District planning and review meeting conducted<br>Farmers trained on Agribusiness<br>Capacity building of extension staff built<br>backstopping of Sub County extension services conducted<br>Agricultural activities monitored and supervised by district and Sub County stakeholders<br>Agricultural trade shows, tours and field days conducted<br>Motor vehicle serviced and maintained<br>Production activities coordinated, consulted and | Staff salaries processed and paid<br>District planning and review meeting conducted<br>Farmers trained on Agribusiness<br>Capacity building of extension staff built<br>backstopping of Sub County extension services conducted<br>Agricultural activities monitored and supervised by district and Sub County stakeholders<br>Agricultural trade shows, tours and field days conducted<br>Motor vehicle serviced and maintained<br>Production activities coordinated, consulted and | Staff salaries processed and paid<br>District planning and review meeting conducted<br>Farmers trained on Agribusiness<br>Capacity building of extension staff built<br>backstopping of Sub County extension services conducted<br>Agricultural activities monitored and supervised by district and Sub County stakeholders<br>Agricultural trade shows, tours and field days conducted<br>Motor vehicle serviced and maintained<br>Production activities coordinated, consulted and |
|--|--|---|--|--|--|--|--|

**Vote:548 Pallisa District**

**FY 2020/21**

|  |   |  |  |  |  |  |
|--|---|--|--|--|--|--|
| <p>conducted Agricultural statistical data collected at sub counties Agricultural activities monitored and supervised by sub county stakeholders District meetings attended by extension Motorcycles repaired and maintained Conduct District planning and review meetings Training Farmers in Agribusiness Building capacity of Extension staff Conduct supervision and technical backstopping conducted Conducting joint monitoring and supervising of sub county extension activities Attending agricultural trade shows, tours and field days Repairing and servicing motor vehicles Conduct coordination and consultation visits Office operation Payment of retention Procurement of Demonstration materials Training of Farmers and</p> | <p><i>Extension staff built Supervision and technical backstopping conducted Joint monitoring and supervision of sub county extension activities conducted Agricultural trade shows, tours and field days conducted Motor vehicles repaired and serviced Coordination and consultation visits conducted Office maintained</i></p> | <p><i>Reports Submitted Office operated Farmers trained on post-harvest handling technologies Farmers trained on solar irrigation Surface fish pond farming demonstrated Fish pond farming best practices demonst Farmers trained on agronomic practices, animal husbandry and aquaculture Farmer institutions developed Agricultural statistics collected Motor cycles maintained Conducting District planning and review meeting Training Farmers on Agribusiness Capacity building of extension staff built Supervision and technical backstopping of Provide extension services to farmers at sub county Monitoring and supervision of Agricultural activities by district and Sub County stakeholders Conducting Agricultural trade shows, tours and field days Motor vehicle servicing</i></p> | <p>collaborated with MAAIF, NARO Reports Submitted</p> |
|--|---|--|--|--|--|--|

**Vote:548 Pallisa District**

**FY 2020/21**

Village agents  
 Conducting Farmer  
 institutional  
 development  
 Collection of  
 Agricultural  
 statistical data at  
 sub counties  
 Monitoring and  
 supervision of  
 Agricultural  
 activities by sub  
 county stakeholders  
 Extension staff  
 attend District  
 meetings Repair  
 and maintenance of  
 Motorcycles

*and maintenance  
 Coordination,  
 consultation and  
 collaboration of  
 Production  
 activities and with  
 MAAIF, NARO  
 Submission of  
 Reports Office  
 operations  
 Training Farmers  
 on post-harvest  
 handling  
 technologies  
 Training Farmers  
 on solar irrigation  
 technologies  
 Processing and  
 payment of staff  
 salaries  
 Establishment of  
 Demonstrations on  
 priority  
 commodities at Sub  
 County level  
 Training Farmers  
 and Village agents  
 on agronomic  
 practices, animal  
 husbandry and  
 aquaculture  
 Farmer institutions  
 development  
 Collection of  
 Agricultural  
 statistics  
 Maintenance of  
 Motor cycles*

|                            |                |                |                |                |                |                |                |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <i>Wage Rec't:</i>         | 549,477        | 412,108        | 553,853        | 138,463        | 138,463        | 138,463        | 138,463        |
| <i>Non Wage Rec't:</i>     | 226,758        | 170,069        | 220,043        | 55,011         | 55,011         | 55,011         | 55,011         |
| <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>776,236</b> | <b>582,177</b> | <b>773,896</b> | <b>193,474</b> | <b>193,474</b> | <b>193,474</b> | <b>193,474</b> |

**Class Of OutPut: Capital Purchases**

**Vote:548 Pallisa District**

**FY 2020/21**

**Output: 01 81 75Non Standard Service Delivery Capital**

**Non Standard Outputs:**

|   |   |  |   |   |   |   |
|---|---|--|---|---|---|---|
| Demonstration of Nursery ponds established Brood stock procured for hatching fingerlings Pond seine net procured for enhancing grading and harvesting of fish Hatchery equipment procured for fictionalization of the fish hatchery Insecticides procured for promotion of live bait technology Tsetsefly traps procured Pheromone traps procured for control of tsetse flies. Insecticide spray groups established PHH silos purchased for promotion of post harvest technologies Insecticides spray group established PHH silos procured Vegetable planting materials procured Semen and liquid nitrogen procured Water tank and connection procured Fish pond Demonstration Plots established Farmers trained on hatchery management Retention for | <i>Demonstration of Nursery ponds established Brood stock procured for hatching fingerlings A moisture meter procured 4 IMO piggery demonstration units constructed. 20 combrough pigs procured Pond seine net procured for enhancing grading and harvesting of fish Hatchery equipment procured for fictionalization of the fish hatchery Insecticides procured for promotion of live bait technology Hatchery equipment procured for fictionalization of the fish hatchery Hatchery equipment procured for fictionalization of the fish hatchery Insecticides procured for promotion of live bait technologyDemonstration of Nursery ponds established Brood stock procured for hatching fingerlings A moisture meter procured 4 IMO piggery demonstration units constructed. 20 combrough pigs procured Pond</i> | <i>Farmers trained on post-harvest handling technologies Pheromone traps procured Plant clinic operationalized Pesticides procured Desktop computer and printer procured Farmers trained on solar irrigation Demonstration on priority commodity conducted at sub counties Surface fish pond farming demonstrated Fish Fingerlings procured Lake patrol boat procured Out board engine procured Water weeds controlled at landing sites Fish breeding sites Conservation committees trained Solar irrigation equipment procured Post-harvest handling facilities procured Kruoiler bird technology demonstrated Pasture demonstrations established</i> | Farmers trained on post-harvest handling technologies marketing stall constructed Pheromone traps procured Plant clinic operationalized Pesticides procured Farmers trained on solar irrigation Demonstration on priority commodity conducted at sub counties | Farmers trained on post-harvest handling technologies marketing stall constructed Pheromone traps procured Plant clinic operationalized Pesticides procured Farmers trained on solar irrigation Demonstration on priority commodity conducted at sub counties | Farmers trained on post-harvest handling technologies marketing stall constructed Pheromone traps procured Plant clinic operationalized Pesticides procured Farmers trained on solar irrigation Demonstration on priority commodity conducted at sub counties | Farmers trained on post-harvest handling technologies marketing stall constructed Pheromone traps procured Plant clinic operationalized Pesticides procured Farmers trained on solar irrigation Demonstration on priority commodity conducted at sub counties |
|---|---|--|---|---|---|---|

**Vote:548 Pallisa District**

**FY 2020/21**

|                     |                            |                            |
|---------------------|----------------------------|----------------------------|
| hatchery            | <i>seine net procured</i>  | <i>Loading Ramp</i>        |
| construction paid   | <i>for enhancing</i>       | <i>constructed piglets</i> |
| Value addition      | <i>grading and</i>         | <i>procured Liquid</i>     |
| equipment for bee   | <i>harvesting of fish</i>  | <i>nitrogen and semen</i>  |
| products procured   | <i>Hatchery</i>            | <i>procured Bee hives</i>  |
| Bee hives procured  | <i>equipment</i>           | <i>procured Tsetse</i>     |
| Demonstration on    | <i>procured for</i>        | <i>traps procured Live</i> |
| soil fertility      | <i>fictionalization of</i> | <i>bait technology</i>     |
| established Solar   | <i>the fish hatchery</i>   | <i>promoted for</i>        |
| irrigation pumps    | <i>Hatchery</i>            | <i>control of tsetse</i>   |
| procured A          | <i>equipment</i>           | <i>flies Investment</i>    |
| moisture meter      | <i>procured for</i>        | <i>serviced Honey</i>      |
| procured 4 IMO      | <i>fictionalization of</i> | <i>processing</i>          |
| piggery             | <i>the fish hatchery</i>   | <i>equipment</i>           |
| demonstration units | <i>Insecticides</i>        | <i>procured Training</i>   |
| constructed. 20     | <i>procured for</i>        | <i>of Farmers on</i>       |
| combrough pigs      | <i>promotion of live</i>   | <i>post-harvest</i>        |
| procured Retention  | <i>bait technology</i>     | <i>handling</i>            |
| for IMO piggery     |                            | <i>technologies</i>        |
| units construction  |                            | <i>Procurement of</i>      |
| paid Establishing   |                            | <i>Pheromone traps</i>     |
| Demonstration of    |                            | <i>Operationalization</i>  |
| Nursery ponds       |                            | <i>of Plant clinics</i>    |
| Procuring Brood     |                            | <i>Procurement of</i>      |
| stock for hatching  |                            | <i>Pesticides</i>          |
| fingerlings         |                            | <i>Procurement of</i>      |
| Procuring Pond      |                            | <i>Desktop computer</i>    |
| seine net for       |                            | <i>and printer</i>         |
| enhancing grading   |                            | <i>Training of</i>         |
| and harvesting of   |                            | <i>farmers on solar</i>    |
| fish Procuring      |                            | <i>irrigation</i>          |
| Hatchery            |                            | <i>Demonstration of</i>    |
| equipment for       |                            | <i>Fish pond farming</i>   |
| fictionalization of |                            | <i>best practices</i>      |
| the fish hatchery   |                            | <i>Procurement of</i>      |
| Insecticides        |                            | <i>fish Fingerlings</i>    |
| procured for        |                            | <i>Procurement of</i>      |
| promotion of live   |                            | <i>Lake patrol boat</i>    |
| bait technology     |                            | <i>Procurement of an</i>   |
| Procurement of      |                            | <i>out board engine</i>    |
| beehives            |                            | <i>Control of Water</i>    |
| Pheromone traps     |                            | <i>weeds at landing</i>    |
| procured for        |                            | <i>sites Training of</i>   |
| control of tsetse   |                            | <i>Fish breeding sites</i> |
| flies. Insecticide  |                            | <i>Conservation</i>        |
| spray groups        |                            | <i>committees t</i>        |
| established PHH     |                            | <i>Procurement of</i>      |
| silos purchased for |                            |                            |

**Vote:548 Pallisa District**

**FY 2020/21**

promotion of post harvest technologies  
 Insecticides spray group established  
 PHH silos procured  
 Vegetable planting materials procured  
 Semen and liquid nitrogen procured  
 Water tank and connection  
 procured Fish pond Demonstration  
 established Fish farmers trained on hatchery management  
 retention for fish hatchery  
 construction paid  
 Procuring Value addition equipment for bee products  
 Procuring Solar irrigation pumps  
 Procuring a moisture meter  
 Constructing 4 IMO piggery demonstration units..  
 Procuring 20 combrough pigs

*Solar irrigation equipment*  
*Procurement of post-harvest handling facilities*  
*Demonstration on Kruoiler bird technology s*  
*Establishment of pasture demonstrations*  
*Construction of a loading Ramp*  
*Procurement of combrough piglets*  
*Procurement of Liquid nitrogen and semen*  
*Procurement of Bee hives*  
*Procurement of Tsetse traps*  
*Promotion of Live bait technology for control of tsetse flies*  
*Servicing of Investment*  
*Procurement of Honey processing equipment*

|                            |                |                |                |               |               |               |               |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| <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>     | 145,478        | 109,108        | 135,835        | 33,959        | 33,959        | 33,959        | 33,959        |
| <i>External Financing:</i> | 0              | 0              | 0              | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>145,478</b> | <b>109,108</b> | <b>135,835</b> | <b>33,959</b> | <b>33,959</b> | <b>33,959</b> | <b>33,959</b> |

**Programme: 01 82 District Production Services**

**Class Of OutPut: Higher LG Services**

**Output: 01 82 03Livestock Vaccination and Treatment**

**Vote:548 Pallisa District**

**FY 2020/21**

**Non Standard Outputs:**

|   |  |  |  |  |  |  |  |
|---|--|--|--|--|--|--|--|
| Pasture Demonstration conducted for farmers                   |  |  |  |  |  |  |  |
| Poultry vaccination conducted                                 |  |  |  |  |  |  |  |
| IMO Demonstrations and units on piggery keeping established   |  |  |  |  |  |  |  |
| Diseases surveillance in cattle conducted                     |  |  |  |  |  |  |  |
| Vaccination of cattle and pets conducted                      |  |  |  |  |  |  |  |
| Artificial insemination by use of Hormone promoted            |  |  |  |  |  |  |  |
| Standard Zero Grazing units Demonstration established         |  |  |  |  |  |  |  |
| Conduct Pasture Demonstrations Carry out Poultry vaccinations |  |  |  |  |  |  |  |
| Carry out Disease surveillance                                |  |  |  |  |  |  |  |
| Carry out vaccination of cattle                               |  |  |  |  |  |  |  |
| Promote Artificial insemination using Hormones                |  |  |  |  |  |  |  |
| Establish standard Zero Grazing Units                         |  |  |  |  |  |  |  |
| Establish IMO Demonstration and piggery stock                 |  |  |  |  |  |  |  |

*Livestock disease surveillance conducted Poultry vaccinated Artificial insemination promoted in cattle carry out Livestock disease surveillance Conduct Poultry vaccinations procure semen and liquid nitrogen Training of farmers on artificial insemination.*

|  |  |  |  |  |
|--|--|--|--|--|
| Livestock disease surveillance conducted |
| Poultry vaccinated                       |

|                        |   |   |       |       |       |       |       |
|------------------------|---|---|-------|-------|-------|-------|-------|
| <i>Wage Rec't:</i>     | 0 | 0 | 0     | 0     | 0     | 0     | 0     |
| <i>Non Wage Rec't:</i> | 0 | 0 | 4,400 | 1,100 | 1,100 | 1,100 | 1,100 |

**Vote:548 Pallisa District**

**FY 2020/21**

|                            |          |          |              |              |              |              |              |
|----------------------------|----------|----------|--------------|--------------|--------------|--------------|--------------|
| <i>Domestic Dev't:</i>     | 0        | 0        | 0            | 0            | 0            | 0            | 0            |
| <i>External Financing:</i> | 0        | 0        | 0            | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>4,400</b> | <b>1,100</b> | <b>1,100</b> | <b>1,100</b> | <b>1,100</b> |

**Output: 01 82 04 Fisheries regulation**

**Non Standard Outputs:**

|  |  |  |   |   |   |   |
|--|--|--|---|---|---|---|
| Demonstration nursery ponds established  | <i>Demonstration nursery ponds established</i>   | <i>Fisheries standards and regulations enforced Fish farmers trained on fish feeds formulation Fish hatchery fenced Fish Hatchery operationalized 18059 Fish fingerings procured and distributed to farmers Out Boat engine procured Conduct Enforcement of fisheries standards and regulation Carry out Training of fish farmers on fish feeds formulation Conduct .Fish hatchery fencing Operatiionalise Fish Hatchery Procure and distribute fingerings</i> | Fisheries standards and regulations enforced  |
| Brooding stocks for hatching fingerlings procured Pond seine net procured Hatchery equipment procured Hatchery land procured Fisheries regulations and standards enforced Fish farmers trained on fish feed formulationsEstablishment of demonstration hatchery ponds Procurement of brood stocks for hatching fingerlings Purchase pond seine net Purchase hatchery equipment Procure land for hatchery Enforcement of fisheries standards and regulations Training of fish farmers on fish feed formulations | <i>Brooding stocks for hatching fingerlings procured Pond seine net procured Hatchery equipment procured Fisheries land procured Fisheries regulations and standards enforced Fish farmers trained on fish feed formulationsEstablishment of demonstration hatchery ponds Procurement of brood stocks for hatching fingerlings Purchase pond seine net Purchase hatchery equipment Procure land for hatchery Enforcement of fisheries standards and regulations Training of fish farmers on fish feed formulations</i> |  | Fish farmers trained on fish feeds formulation Fish hatchery fenced Fish Hatchery operationalized Fish fingerings procured and distributed to farmers | Fish farmers trained on fish feeds formulation Fish hatchery fenced Fish Hatchery operationalized Fish fingerings procured and distributed to farmers | Fish farmers trained on fish feeds formulation Fish hatchery fenced Fish Hatchery operationalized Fish fingerings procured and distributed to farmers | Fish farmers trained on fish feeds formulation Fish hatchery fenced Fish Hatchery operationalized Fish fingerings procured and distributed to farmers |

|                        |       |       |        |       |       |       |       |
|------------------------|-------|-------|--------|-------|-------|-------|-------|
| <i>Wage Rec't:</i>     | 0     | 0     | 0      | 0     | 0     | 0     | 0     |
| <i>Non Wage Rec't:</i> | 4,200 | 3,150 | 4,400  | 1,100 | 1,100 | 1,100 | 1,100 |
| <i>Domestic Dev't:</i> | 0     | 0     | 18,030 | 4,507 | 4,507 | 4,507 | 4,507 |

**Vote:548 Pallisa District**

**FY 2020/21**

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|                            |              |              |               |              |              |              |              |
|----------------------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|
| <i>External Financing:</i> | 0            | 0            | 0             | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>4,200</b> | <b>3,150</b> | <b>22,430</b> | <b>5,607</b> | <b>5,607</b> | <b>5,607</b> | <b>5,607</b> |

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

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**Vote:548 Pallisa District**

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**Non Standard Outputs:**

|  |   |  |  |  |  |  |
|--|---|--|--|--|--|--|
| Pheromone traps procured                                       | <i>Pheromone traps procured</i>                                       | <i>Crop pest and disease surveillance</i>  | Crop pest and disease surveillance conducted |
| Insecticides procured and spray groups established             | <i>Insecticides procured and spray groups established</i>             | <i>conducted Farmers trained on soil fertility management</i>                                | Farmers trained on soil fertility management |
| Post harvest handling silos                                    | <i>Post harvest handling silos</i>                                    | <i>Conduct crop pest and disease surveillance Train farmers on soil fertility management</i> |  |  |  |  |
| procured Solar irrigation pumps                                | <i>procured Solar irrigation pumps</i>                                |  |  |  |  |  |
| procured Demonstration on soil and land management established | <i>procured Demonstration on soil and land management established</i> |  |  |  |  |  |
| Moisture meter procured  | <i>Moisture meter procured</i>  |  |  |  |  |  |
| Pests and disease surveillance conducted                       | <i>Pests and disease surveillance conducted</i>                       |  |  |  |  |  |
| Farmers trained on soil fertility management                   | <i>Farmers trained on soil fertility management</i>                   |  |  |  |  |  |
| Procurement of pheromone traps                                 | <i>Procurement of pheromone traps</i>                                 |  |  |  |  |  |
| Purchase of insecticides and establishment of spray groups     | <i>Purchase of insecticides and establishment of spray groups</i>     |  |  |  |  |  |
| Purchase of post harvest handling silos                        | <i>Purchase of post harvest handling silos</i>                        |  |  |  |  |  |
| Procurement of solar irrigation pumps                          | <i>Procurement of solar irrigation pumps</i>                          |  |  |  |  |  |
| Demonstration of soil and land management                      | <i>Demonstration of soil and land management</i>                      |  |  |  |  |  |
| Procurement of moisture meter                                  | <i>Procurement of moisture meter</i>                                  |  |  |  |  |  |
| Pests and disease surveillance                                 | <i>Pests and disease surveillance</i>                                 |  |  |  |  |  |
| Training of farmers on soil fertility management               | <i>Training of farmers on soil fertility management</i>               |  |  |  |  |  |

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

*Non Wage Rec't:* 4,400 3,300 5,600 1,400 1,400 1,400 1,400

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**FY 2020/21**

|                            |              |              |              |              |              |              |              |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <i>Domestic Dev't:</i>     | 0            | 0            | 0            | 0            | 0            | 0            | 0            |
| <i>External Financing:</i> | 0            | 0            | 0            | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>4,400</b> | <b>3,300</b> | <b>5,600</b> | <b>1,400</b> | <b>1,400</b> | <b>1,400</b> | <b>1,400</b> |

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

No. of tsetse traps deployed and maintained

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
|  |  |  | 260Pyramidal<br>tsetse traps<br>procured<br>Tsetse traps<br>deployed<br>Pyramidal tsetse<br>traps procured<br>Tsetse traps<br>deployed |  |  |  |  |
|--|--|--|--|--|--|--|--|

**Non Standard Outputs:**

|  |  |  |   |   |   |   |
|--|--|--|---|---|---|---|
| Live bait technology promoted Beehives procured Value addition for bee products established Tsetse surveillance conducted Promotion of live bait technology Procurement of beehives Establishment of value addition for bee products tsetse surveillance | <i>Live bait technology promoted Beehives procured Value addition for bee products established Tsetse surveillance conducted Live bait technology promoted Beehives procured Value addition for bee products established Tsetse surveillance conducted</i> | <i>Tsetse fly surveillance conducted Tsetse fly traps deployed Conducting tsetse fly surveillance Deployment of tsetse fly traps</i> | Tsetse fly surveillance conducted Tsetse fly traps deployed | Tsetse fly surveillance conducted Tsetse fly traps deployed | Tsetse fly surveillance conducted Tsetse fly traps deployed | Tsetse fly surveillance conducted Tsetse fly traps deployed |
|--|--|--|---|---|---|---|

|                            |              |              |               |              |              |              |              |
|----------------------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i>         | 0            | 0            | 0             | 0            | 0            | 0            | 0            |
| <i>Non Wage Rec't:</i>     | 4,500        | 3,375        | 4,500         | 1,125        | 1,125        | 1,125        | 1,125        |
| <i>Domestic Dev't:</i>     | 0            | 0            | 11,000        | 2,750        | 2,750        | 2,750        | 2,750        |
| <i>External Financing:</i> | 0            | 0            | 0             | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>4,500</b> | <b>3,375</b> | <b>15,500</b> | <b>3,875</b> | <b>3,875</b> | <b>3,875</b> | <b>3,875</b> |

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

Non Standard Outputs: 6.7 Km of Daraja-Opeta road graded,

**Vote:548 Pallisa District**

**FY 2020/21**

Culverted,  
Graveled and  
swamps raised  
6.8Km of Kapapa-  
Daraja road graded,  
Culverted,  
Graveled and  
swamps raised  
14.2Km of  
Gogonyo-Agule  
road  
graded,culverted,  
boulders removed,  
swamps raised and  
graveled 17.4Km of  
Agule-Kameke-  
Ladot road graded,  
culverted, swamps  
raised, graveled,  
boulders removed  
and swamps raised  
6.5Km of Limoto-  
Ogoria-Awoke  
roadgraded,culverte  
d, boulders  
removed, swamps  
raised and graveled  
7.3 Km of Mpongi-  
Midiri road graded,  
culverted, graveled,  
swamps raised  
Farmers mobised  
Sensitized Enrolled  
Trained on PHH,  
Agribusiness, FID,  
Pest and  
DiseasesGrading,  
culverting, raising  
swamps and  
gravelling of  
Daraja-Opeta road  
rading, culverting,  
raising swamps and  
gravelling Kapapa-  
Daraja road  
Grading,  
culverting, raising  
swamps gravelling,



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|                            |  |                  |          |          |          |          |          |          |
|----------------------------|--|------------------|----------|----------|----------|----------|----------|----------|
|                            | removing boulders of Gogonyo-Agule road Grading, culverting, raising swamps gravelling, removing boulders of Agule-Kameke-Ladot road Gravelling, culverting, raising swamps,grading of Limoto-Ogoria-Awoke road Gravelling, culverting, raising swamps,grading of Mpongi-Midiri road Mobilising farmers Sensitising farmers Training farmers Enrolling farmers |                  |          |          |          |          |          |          |
| <b>Wage Rec't:</b>         | 0  | 0                | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Non Wage Rec't:</b>     | 1,422,160  | 1,066,620        | 0        | 0        | 0        | 0        | 0        | 0        |
| <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>1,422,160</b>   | <b>1,066,620</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**Output: 01 82 11Livestock Health and Marketing**

**Vote:548 Pallisa District**

**FY 2020/21**

|                              |   |  |              |          |          |          |          |          |
|------------------------------|---|--|--------------|----------|----------|----------|----------|----------|
| <b>Non Standard Outputs:</b> | Pasture demonstrations established              | <i>Pasture demonstrations established</i>              |              |          |          |          |          |          |
|                              | Artificial insemination promoted                | <i>Artificial insemination promoted</i>                |              |          |          |          |          |          |
|                              | Water tank and stand for laboratory connected   | <i>Water tank and stand for laboratory connected</i>   |              |          |          |          |          |          |
|                              | IMO piggery units constructed                   | <i>IMO piggery units constructed</i>                   |              |          |          |          |          |          |
|                              | Comborough pigs procured                        | <i>Comborough pigs procured</i>                        |              |          |          |          |          |          |
|                              | Livestock disease surveillance conducted        | <i>Livestock disease surveillance conducted</i>        |              |          |          |          |          |          |
|                              | Pets vaccinated                                 | <i>Pets vaccinated</i>                                 |              |          |          |          |          |          |
|                              | Establish pasture demonstration                 | <i>Establish pasture demonstration</i>                 |              |          |          |          |          |          |
|                              | Promotion of Artificial insemination            | <i>Promotion of Artificial insemination</i>            |              |          |          |          |          |          |
|                              | Purchase of water tank and tank for connection  | <i>Purchase of water tank and tank for connection</i>  |              |          |          |          |          |          |
|                              | Construction of IMO piggery demonstration units | <i>Construction of IMO piggery demonstration units</i> |              |          |          |          |          |          |
|                              | Procurement of Comborough pigs                  | <i>Procurement of Comborough pigs</i>                  |              |          |          |          |          |          |
|                              | Livestock disease surveillance                  | <i>Livestock disease surveillance</i>                  |              |          |          |          |          |          |
|                              | Vaccination of pets                             | <i>Vaccination of pets</i>                             |              |          |          |          |          |          |
|                              | <b>Wage Rec't:</b>                              | 0  | 0            | 0        | 0        | 0        | 0        | 0        |
|                              | <b>Non Wage Rec't:</b>                          | 4,400  | 3,300        | 0        | 0        | 0        | 0        | 0        |
|                              | <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>4,400</b>   | <b>3,300</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

|                              |  |   |   |  |  |  |  |
|------------------------------|--|---|---|--|--|--|--|
| <b>Non Standard Outputs:</b> | Supervision and technical backstopping conducted | <i>Supervision and technical backstopping conducted</i> | <i>Supervision and technical backstopping of Sub County</i> | Supervision and technical backstopping of Sub County |
|------------------------------|--|---|---|--|--|--|--|

**Vote:548 Pallisa District**

**FY 2020/21**

|  |  |   |  |  |  |  |
|--|--|---|--|--|--|--|
| Coordination visits to MAAIF and NARO conducted  | <i>Coordination visits to MAAIF and NARO conducted</i> | <i>activities conducted Computer, Photocopier, Printers repaired and serviced</i> | activities conducted                         | activities conducted                         | activities conducted                         | activities conducted                         |
| Office maintained                                | <i>Office maintained</i>                               | <i>Production</i>   | Production activities                        | Production activities                        | Production activities                        | Production activities                        |
| Motor vehicles maintained and repaired           | <i>Motor vehicles maintained and repaired</i>          | <i>Production activities</i>  | coordinated Office services managed          |
| Supervision and technical backstopping           | <i>Supervision and technical backstopping</i>          | <i>coordinated Office services managed</i>  | Motor vehicle repaired and maintained        |
| Coordination with stakeholders in MAAIF and NARO | <i>Coordination visits to MAAIF and NARO conducted</i> | <i>Motor vehicle repaired and maintained</i>                                      | Fisheries standards and regulations enforced |
| Office operations                                | <i>Office maintained</i>                               | <i>Fisheries standards and regulations enforced</i>                               | Farmers trained on fish feed formulation     |
| Motor vehicle maintenance and repair             | <i>Motor vehicles maintained and repaired</i>          | <i>Farmers trained on fish feed formulation</i>                                   | Fisheries standards and regulations enforced |
|  |  | <i>Tsetse traps deployed</i>  | Farmers trained on fish feed                 |
|  |  | <i>Surveillance of pests and diseases conducted in crops</i>                      |  |  |  |  |
|  |  | <i>Farmers trained on soil Fertility management</i>                               |  |  |  |  |
|  |  | <i>Livestock disease surveillance conducted</i>                                   |  |  |  |  |
|  |  | <i>Poultry vaccinated</i>   |  |  |  |  |
|  |  | <i>Carry out Supervision and technical backstopping of Sub County activities</i>  |  |  |  |  |
|  |  | <i>Carry out Repair and servicing of Computer, Photocopier, Printers</i>          |  |  |  |  |
|  |  | <i>Coordinate Production activities</i>   |  |  |  |  |
|  |  | <i>Office management services</i>   |  |  |  |  |
|  |  | <i>Repair and maintain Motor vehicle</i>  |  |  |  |  |
|  |  | <i>Carry out Enforcement of</i>   |  |  |  |  |

**Vote:548 Pallisa District**

**FY 2020/21**

|                            |               |               |  |              |              |              |              |
|----------------------------|---------------|---------------|--|--------------|--------------|--------------|--------------|
|                            |               |               | <i>Fisheries standards and regulations</i>   |              |              |              |              |
|                            |               |               | <i>Train Farmers on fish feed formulation</i>  |              |              |              |              |
|                            |               |               | <i>Conduct Tsetse surveillance Deploy Tsetse traps</i>   |              |              |              |              |
|                            |               |               | <i>Conduct Surveillance of pests and diseases in crops Train Farmers on soil Fertility management Carry out Livestock disease surveillance Carry out Poultry vaccination</i> |              |              |              |              |
| <i>Wage Rec't:</i>         | 0             | 0             | 0  | 0            | 0            | 0            | 0            |
| <i>Non Wage Rec't:</i>     | 16,741        | 12,556        | 18,535   | 4,634        | 4,634        | 4,634        | 4,634        |
| <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>16,741</b> | <b>12,556</b> | <b>18,535</b>  | <b>4,634</b> | <b>4,634</b> | <b>4,634</b> | <b>4,634</b> |

**Class Of OutPut: Capital Purchases**

**Output: 01 82 72Administrative Capital**

**Non Standard Outputs:**

|  |  |  |  |  |
|--|--|--|--|--|
| <i>Road chokes rehabilitated and maintained at the following roads ,pallisa-Gogonyo ,Pallisa-Agule ,limoto-ogoria,aputon-omatakojo-kibale-orikodia,Kaboloi-Kamasaine,Kamusi ni-Ngalwe-Kasodo water,Pallisa-olok-apapa,orikoi-omare swamp-omuroka,kibale-</i> | Road chokes rehabilitated and maintained Allowances for community farmer group facilitators processed and paid | Road chokes rehabilitated and maintained Allowances for community farmer group facilitators processed and paid | Road chokes rehabilitated and maintained Allowances for community farmer group facilitators processed and paid | Road chokes rehabilitated and maintained Allowances for community farmer group facilitators processed and paid |
|--|--|--|--|--|



**Vote:548 Pallisa District**

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|                            |          |          |                  |                  |                  |                  |                  |
|----------------------------|----------|----------|------------------|------------------|------------------|------------------|------------------|
| <i>Non Wage Rec't:</i>     | 0        | 0        | 0                | 0                | 0                | 0                | 0                |
| <i>Domestic Dev't:</i>     | 0        | 0        | 5,663,942        | 1,415,986        | 1,415,986        | 1,415,986        | 1,415,986        |
| <i>External Financing:</i> | 0        | 0        | 0                | 0                | 0                | 0                | 0                |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>5,663,942</b> | <b>1,415,986</b> | <b>1,415,986</b> | <b>1,415,986</b> | <b>1,415,986</b> |

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

Non Standard Outputs:

*3 Demonstration fish ponds constructed. Artificial insemination promoted Prepaton of BOQs and plans Prepare procurement requisition Signing of contract agreement construction work Procure semen and liquid nitrogen*

|                            |          |          |               |              |              |              |              |
|----------------------------|----------|----------|---------------|--------------|--------------|--------------|--------------|
| <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        | 10,970        | 2,743        | 2,743        | 2,743        | 2,743        |
| <i>External Financing:</i> | 0        | 0        | 0             | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>10,970</b> | <b>2,743</b> | <b>2,743</b> | <b>2,743</b> | <b>2,743</b> |

**Output: 01 82 83Livestock market construction**

No of livestock markets constructed

*1Preparation of BOQs and designs Preparation and submission of procurement requisition signing of contract agreement construction worksLoading Ramp constructed at Kamuge cattle market*

**Vote:548 Pallisa District**

**FY 2020/21**

**Non Standard Outputs:**

*Loading ramp  
constructed at  
Kamuge livestock  
market  
Construction  
of loading ramp  
at Kamuge  
livestock market*

|                            |                  |                  |                  |                  |                  |                  |                  |
|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <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                | 9,000            | 2,250            | 2,250            | 2,250            | 2,250            |
| <i>External Financing:</i> | 0                | 0                | 0                | 0                | 0                | 0                | 0                |
| <b>Total For KeyOutput</b> | <b>0</b>         | <b>0</b>         | <b>9,000</b>     | <b>2,250</b>     | <b>2,250</b>     | <b>2,250</b>     | <b>2,250</b>     |
| <i>Wage Rec't:</i>         | 549,477          | 412,108          | 553,853          | 138,463          | 138,463          | 138,463          | 138,463          |
| <i>Non Wage Rec't:</i>     | 1,683,159        | 1,262,369        | 257,478          | 64,370           | 64,370           | 64,370           | 64,370           |
| <i>Domestic Dev't:</i>     | 145,478          | 109,108          | 5,848,777        | 1,462,194        | 1,462,194        | 1,462,194        | 1,462,194        |
| <i>External Financing:</i> | 0                | 0                | 0                | 0                | 0                | 0                | 0                |
| <b>Total For WorkPlan</b>  | <b>2,378,114</b> | <b>1,783,586</b> | <b>6,660,108</b> | <b>1,665,027</b> | <b>1,665,027</b> | <b>1,665,027</b> | <b>1,665,027</b> |

**Vote:548 Pallisa District**

**FY 2020/21**

**Workplan 5 Health**

**Quarterly Workplan Outputs for FY 2020/21**

| Ushs Thousands                               | Approved Budget and Outputs for FY 2019/20 | Expenditure and Outputs by end March for FY 2019/20 | Annual Planned Spending and Outputs FY 2020/21  | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|--|--|---|---|--|--|--|--|
| <i>Programme: 08 81 Primary Healthcare</i>   |  |   |   |  |  |  |  |
| <i>Class Of OutPut: Higher LG Services</i>   |  |   |   |  |  |  |  |
| <i>Output: 08 81 07Immunisation Services</i> |  |   |   |  |  |  |  |
| <b>Non Standard Outputs:</b>                 |  |   | <i>Immunization services provided in one District hospital and 14 lower health facilities Organise and conduct immunization services in communities</i> |  |  |  |  |
|  | <i>Wage Rec't:</i>                         | 0   | 0   | 0                                      | 0                                      | 0                                      | 0                                      |
|  | <i>Non Wage Rec't:</i>                     | 0   | 0   | 0                                      | 0                                      | 0                                      | 0                                      |
|  | <i>Domestic Dev't:</i>                     | 0   | 0   | 0                                      | 0                                      | 0                                      | 0                                      |
|  | <i>External Financing:</i>                 | 0   | 0   | 212,702                                | 53,176                                 | 53,176                                 | 53,176                                 |
|  | <b>Total For KeyOutput</b>                 | <b>0</b>  | <b>0</b>  | <b>212,702</b>                         | <b>53,176</b>                          | <b>53,176</b>                          | <b>53,176</b>                          |

**Class Of OutPut: Lower Local Services**

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

**Vote:548 Pallisa District**

**FY 2020/21**

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

**389***Health educating conducting delivery,dispensing and reviewing mothers at Pallisa mission HC III in Pallisa Town council Health educating conducting delivery,dispensing and reviewing mothers at Pallisa mission HC III in Pallisa Town council*

97Health educating conducting delivery,dispensing and reviewing mothers at Pallisa mission HC III in Pallisa Town council

97Health educating conducting delivery,dispensing and reviewing mothers at Pallisa mission HC III in Pallisa Town council

97Health educating conducting delivery,dispensing and reviewing mothers at Pallisa mission HC III in Pallisa Town council

98Health educating conducting delivery,dispensing and reviewing mothers at Pallisa mission HC III in Pallisa Town council

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

**250***Immunization of children Pallisa Missin Kauchochildren Immunized at Pallisa*

62children Immunized at Pallisa

62children Immunized at Pallisa

62children Immunized at Pallisa

64children Immunized at Pallisa

Number of inpatients that visited the NGO Basic health facilities

**220***Carry out Admitting,treating reviewing ,health educating and discharging of patients at pallisa mission dispensary at kauchoward.Carry out Admitting,treating reviewing ,health educating and discharging of patients at pallisa mission dispensary at kauchoward.*

55Carry out Admitting,treating reviewing ,health educating and discharging of patients at pallisa mission dispensary at kauchoward.

55Carry out Admitting,treating reviewing ,health educating and discharging of patients at pallisa mission dispensary at kauchoward.

55Carry out Admitting,treating reviewing ,health educating and discharging of patients at pallisa mission dispensary at kauchoward.

55Carry out Admitting,treating reviewing ,health educating and discharging of patients at pallisa mission dispensary at kauchoward.

**Vote:548 Pallisa District**

**FY 2020/21**

Number of outpatients that visited the NGO  
Basic health facilities

**5490Health educating,Clerking,examining,laboratory testing,diagnosing,prescribing,dispensing and reviewing patients at Pallisa mission HC III in Pallisa Town council Health education ,Clerking,examining,laboratory tests, ,diagnosis,prescription dispensing and reviewing patients conducted at Pallisa mission HC III in Pallisa Town council**

1372Health education ,Clerking,examining,laboratory tests, ,diagnosis,prescript

1372Health education Health education ,Clerking,examining,laboratory tests, ,diagnosis,prescript

1372Health education ,Clerking,examining,laboratory tests, ,diagnosis,prescript

1374Health education ,Clerking,examining,laboratory tests, ,diagnosis,prescript

**Non Standard Outputs:**

263 deliveries conducted in Kaucho Mission HCIII in pallisa Town council, 210 admission to be conducted in Kaucho Mission HCIII in pallisa Town council, 233 children Immunized at PallisaHealth educating, conducting delivery,dispensing and reviewing mothers at Pallisa mission HC III in Pallisa Town council, children Immunized at Pallisa

**children Immunized deliveries conducted, Inpatients admitted, Outpatinets clerked in pallisa mission dispensary at kauchoward.Health educating conducting delivery,dispensing and reviewing mothers, treating reviewing ,health educating and discharging of patients**

children Immunized deliveries conducted, Inpatients admitted, Outpatinets clerked in pallisa mission dispensary at kauchoward.

children Immunized deliveries conducted, Inpatients admitted, Outpatinets clerked in pallisa mission dispensary at kauchoward.

children Immunized deliveries conducted, Inpatients admitted, Outpatinets clerked in pallisa mission dispensary at kauchoward.

children Immunized deliveries conducted, Inpatients admitted, Outpatinets clerked in pallisa mission dispensary at kauchoward.

**Wage Rec't:** 0

**0**

0

0

0

0

**Non Wage Rec't:** 5,702

4,276

**14,985**

3,746

3,746

3,746

3,746

**Vote:548 Pallisa District**

**FY 2020/21**

|                            |              |              |               |              |              |              |              |
|----------------------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|
| <i>Domestic Dev't:</i>     | 0            | 0            | 9,719         | 2,430        | 2,430        | 2,430        | 2,430        |
| <i>External Financing:</i> | 0            | 0            | 0             | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>5,702</b> | <b>4,276</b> | <b>24,704</b> | <b>6,176</b> | <b>6,176</b> | <b>6,176</b> | <b>6,176</b> |

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

|  |  |   |   |   |   |
|--|--|---|---|---|---|
| % age of approved posts filled with qualified health workers                         | <b>90%Advertise vacant positions, assess, and recruit qualified staff to fill the vacant post</b>  | 90% Advertise vacant positions, assess, and recruit qualified staff to fill the vacant post | 90% Advertise vacant positions, assess, and recruit qualified staff to fill the vacant post | 90% Advertise vacant positions, assess, and recruit qualified staff to fill the vacant post | 90% Advertise vacant positions, assess, and recruit qualified staff to fill the vacant post |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | <b>100%Village Health teams functionalised, VHTs supervised.489 VHTS supervised</b>  | 100%489 VHTS supervised   | 100%489 VHTS supervised   | 100%489 VHTS supervised   | 100%489 VHTS supervised   |
| No and proportion of deliveries conducted in the Govt. health facilities             | <b>15110Clerking counselling and admission of Mothers. Delivering expectant mothers, and postnatal services offered to PNC mothers15110 deliveries expected to be conducted in the 14 lower government units</b> | 3777deliveries expected to be conducted in the 14 lower government units                    | 3777deliveries expected to be conducted in the 14 lower government units                    | 3777deliveries expected to be conducted in the 14 lower government units                    | 3778deliveries expected to be conducted in the 14 lower government units                    |

**Vote:548 Pallisa District**

**FY 2020/21**

No of children immunized with Pentavalent vaccine

*13397Organise and carry out immunization of children, Children immunized with Pentavalent vaccine 13397 Children immunized with Pentavalent vaccine in the government lower facilities*

33493349 Children immunized with Pentavalent vaccine in the government lower facilities

33493349 Children immunized with Pentavalent vaccine in the government lower facilities

33493349 Children immunized with Pentavalent vaccine in the government lower facilities

33503350 Children immunized with Pentavalent vaccine in the government lower facilities

No of trained health related training sessions held.

*174staff trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling and HMIS activities174 qualified health workers trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling, laboratory services and HMIS tools in all the 15 lower health facilities in Pallisa District*

174174 qualified health workers trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling, laboratory services and HMIS tools in all the 15 lower health facilities in Pallisa District

174174 qualified health workers trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling, laboratory services and HMIS tools in all the 15 lower health facilities in Pallisa District

174174 qualified health workers trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling, laboratory services and HMIS tools in all the 15 lower health facilities in Pallisa District

174174 qualified health workers trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling, laboratory services and HMIS tools in all the 15 lower health facilities in Pallisa District

**Vote:548 Pallisa District**

**FY 2020/21**

Number of inpatients that visited the Govt. health facilities.

**22141***Health education, Clerking of patients, counselling and consultative services offered to out inpatients admitted in 15 Government facilities of PallisanTown Council HCIII, Kaukura HCII, Limoto HCIII, Oladot HCII, Agule HCIII, Gogonyo HCIII, Apopong HCIII, Kameke HCIII, Mpongi HCIII, Kamuge HCIII, Kasodo HCIII, Kaboloi HCIII, Kibale HCIII***22141**  
*In patients expected to be admitted in lower Gov't health facilities of PallisanTown Council HCIII, Kaukura HCII, Limoto HCIII, Oladot HCII, Agule HCIII, Gogonyo HCIII, Apopong HCIII, Kameke HCIII, Mpongi HCIII, Kamuge HCIII, Kasodo HCIII, Kaboloi HCIII, Kibale HCIII*

55355535 In patients expected to be admitted in lower Gov't health facilities of PallisanTown Council HCIII, Kaukura HCII, Limoto HCIII, Oladot HCII, Agule HCIII, Gogonyo HCIII, Apopong HCIII, Kameke HCIII, Mpongi HCIII, Kamuge HCIII, Kasodo HCIII, Kaboloi HCIII, Kibale HCIII

55355535 In patients expected to be admitted in lower Gov't health facilities of PallisanTown Council HCIII, Kaukura HCII, Limoto HCIII, Oladot HCII, Agule HCIII, Gogonyo HCIII, Apopong HCIII, Kameke HCIII, Mpongi HCIII, Kamuge HCIII, Kasodo HCIII, Kaboloi HCIII, Kibale HCIII

55355535 In patients expected to be admitted in lower Gov't health facilities of PallisanTown Council HCIII, Kaukura HCII, Limoto HCIII, Oladot HCII, Agule HCIII, Gogonyo HCIII, Apopong HCIII, Kameke HCIII, Mpongi HCIII, Kamuge HCIII, Kasodo HCIII, Kaboloi HCIII, Kibale HCIII

55365536 In patients expected to be admitted in lower Gov't health facilities of PallisanTown Council HCIII, Kaukura HCII, Limoto HCIII, Oladot HCII, Agule HCIII, Gogonyo HCIII, Apopong HCIII, Kameke HCIII, Mpongi HCIII, Kamuge HCIII, Kasodo HCIII, Kaboloi HCIII, Kibale HCIII

**Vote:548 Pallisa District**

**FY 2020/21**

Number of outpatients that visited the Govt. health facilities.

|  |  |  |   |   |
|--|--|--|---|---|
| <p><b>311309</b><i>Health education, Clerking of patients, counselling and consultative services offered to out outpatients in 14 Government facilities of PallisanTown Council HCIII, Kaukura HCII, Limoto HCIII, Oladot HCII, Agule HCIII, Gogonyo HCIII, Apopong HCIII, Kameke HCIII, Mpongi HCIII, Kamuge HCIII, Kasodo HCIII, Kaboloi HCIII, Kibale HCIII</i><b>311309</b> <i>Out outpatients Diagnosed and treated in the 15 lower Government health facilities of PallisanTown Council HCIII, Kaukura HCII, Limoto HCIII, Oladot HCII, Agule HCIII, Gogonyo HCIII, Apopong HCIII, Kameke HCIII, Mpongi HCIII, Kamuge HCIII, Kasodo HCIII, Kaboloi HCIII, Kibale HCIII</i></p> | <p>7782777827Out outpatients Diagnosed and treated in the 15 lower Government health facilities of PallisanTown Council HCIII, Kaukura HCII, Limoto HCIII, Oladot HCII, Agule HCIII, Gogonyo HCIII, Apopong HCIII, Kameke HCIII, Mpongi HCIII, Kamuge HCIII, Kasodo HCIII, Kaboloi HCIII, Kibale HCIII</p> | <p>7782777827Out outpatients Diagnosed and treated in the 15 lower Government health facilities of PallisanTown Council HCIII, Kaukura HCII, Limoto HCIII, Oladot HCII, Agule HCIII, Gogonyo HCIII, Apopong HCIII, Kameke HCIII, Mpongi HCIII, Kamuge HCIII, Kasodo HCIII, Kaboloi HCIII, Kibale HCIII</p> | <p>7782777827 Out outpatients Diagnosed and treated in the 15 lower Government health facilities of PallisanTown Council HCIII, Kaukura HCII, Limoto HCIII, Oladot HCII, Agule HCIII, Gogonyo HCIII, Apopong HCIII, Kameke HCIII, Mpongi HCIII, Kamuge HCIII, Kasodo HCIII, Kaboloi HCIII, Kibale HCIII</p> | <p>7782877828 Out outpatients Diagnosed and treated in the 15 lower Government health facilities of PallisanTown Council HCIII, Kaukura HCII, Limoto HCIII, Oladot HCII, Agule HCIII, Gogonyo HCIII, Apopong HCIII, Kameke HCIII, Mpongi HCIII, Kamuge HCIII, Kasodo HCIII, Kaboloi HCIII, Kibale HCIII</p> |
|--|--|--|---|---|

**Vote:548 Pallisa District**

**FY 2020/21**

Number of trained health workers in health centers

*174Qualified health workers trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling, laboratory services and HMIS tools in all the 15 lower health facilities in Pallisa Distri174 qualified health workers trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling, laboratory services and HMIS tools in all the 15 lower health facilities in Pallisa District*

174qualified health workers trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling, laboratory services and HMIS tools in all the 15 lower health facilities in Pallisa District

174qualified health workers trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling, laboratory services and HMIS tools in all the 15 lower health facilities in Pallisa District

174qualified health workers trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling, laboratory services and HMIS tools in all the 15 lower health facilities in Pallisa District

174qualified health workers trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDs counselling, laboratory services and HMIS tools in all the 15 lower health facilities in Pallisa District

**Vote:548 Pallisa District**

**FY 2020/21**

**Non Standard Outputs:**

|                            |                |                | <i>Health workers recruited to fill the vacant posts, 489 VHTs trained, All health workers tarined in HMIS, Salries paid to all staffs,311309 outpatients treated in OPDHealth education, Clerking of patients, counselling and consultative services offered to out outpatients, Advertise vacant positions, assess, and recruit qualified staff to fill the vacant post</i> | Health workers recruited to fill the vacant posts, 489 VHTs trained, All health workers tarined in HMIS, Salries paid to all staffs,311309 outpatients | Health workers recruited to fill the vacant posts, 489 VHTs trained, All health workers tarined in HMIS, Salries paid to all staffs,311309 outpatients | Health workers recruited to fill the vacant posts, 489 VHTs trained, All health workers tarined in HMIS, Salries paid to all staffs,311309 outpatients | Health workers recruited to fill the vacant posts, 489 VHTs trained, All health workers tarined in HMIS, Salries paid to all staffs,311309 outpatients |
|----------------------------|----------------|----------------|---|--|--|--|--|
| <i>Wage Rec't:</i>         | 0              | 0              | 0   | 0  | 0  | 0  | 0  |
| <i>Non Wage Rec't:</i>     | 228,572        | 171,429        | 389,618   | 97,404   | 97,404   | 97,404   | 97,404   |
| <i>Domestic Dev't:</i>     | 0              | 0              | 541,740   | 135,435  | 135,435  | 135,435  | 135,435  |
| <i>External Financing:</i> | 0              | 0              | 0   | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b> | <b>228,572</b> | <b>171,429</b> | <b>931,358</b>  | <b>232,839</b>   | <b>232,839</b>   | <b>232,839</b>   | <b>232,839</b>   |

**Class Of OutPut: Capital Purchases**

*Output: 08 81 72Administrative Capital*

**Vote:548 Pallisa District**

**FY 2020/21**

**Non Standard Outputs:**

30 Villages triggered in preperation for ODF. 30 Triggered villages followed. 36 Villages verified for readness to be declared ODF(30 new villages plus 06 old villages carried forward)Triggering of villages/institutions . Following up of triggered villages/institutions . Training of community resource persons( Community engineers, Sanitation committees, Natural leaders for sustainability)Establishing model communities,, Conducting advocay meetings at all levels Conducting district technical meetings. Conducting VHT quarterly review meetings. Political and technical monitoring and supervision. Conducting Radio talk shows.

|                            |        |        |   |   |   |   |   |
|----------------------------|--------|--------|---|---|---|---|---|
| <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>     | 71,877 | 53,908 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0      | 0      | 0 | 0 | 0 | 0 | 0 |

**Vote:548 Pallisa District**

**FY 2020/21**

|                            |               |               |          |          |          |          |          |
|----------------------------|---------------|---------------|----------|----------|----------|----------|----------|
| <b>Total For KeyOutput</b> | <b>71,877</b> | <b>53,908</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
|----------------------------|---------------|---------------|----------|----------|----------|----------|----------|

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

|                              |   |               |   |   |   |   |   |
|------------------------------|---|---------------|---|---|---|---|---|
| <b>Non Standard Outputs:</b> | Solar installed at the district GAVI store. Retention for ANC block \paidSubmission of procurement plan and requisition. Generating BOQs. Advisiting to procure service provider. Signing contractual agreement. Monitoring and supervision of implimentaion. |               | <b>Health and hygiene promotion activities conductedMonitoring of hygiene and sanitation in the community</b> | Health and hygiene promotion activities conducted |
| <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>       | 40,000  | 30,000        | 70,051  | 17,513  | 17,513  | 17,513  | 17,513  |
| <b>External Financing:</b>   | 0   | 0             | 0   | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b>   | <b>40,000</b>   | <b>30,000</b> | <b>70,051</b>   | <b>17,513</b>                                     | <b>17,513</b>                                     | <b>17,513</b>                                     | <b>17,513</b>                                     |

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

|                              |               |               |          |          |          |          |          |
|------------------------------|---------------|---------------|----------|----------|----------|----------|----------|
| <b>Non Standard Outputs:</b> |               |               |          |          |          |          |          |
| <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>       | 91,715        | 68,786        | 0        | 0        | 0        | 0        | 0        |
| <b>External Financing:</b>   | 0             | 0             | 0        | 0        | 0        | 0        | 0        |
| <b>Total For KeyOutput</b>   | <b>91,715</b> | <b>68,786</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

**Vote:548 Pallisa District**

**FY 2020/21**

|                                     |   |   |  |  |  |  |
|-------------------------------------|---|---|--|--|--|--|
| No of maternity wards constructed   |   | <i>01Boq preparation,procuring service provider,conducting EIA,constructing the ward,Monitoring and supervision,Conducting site meetingsPallisa Hospital administration renovated</i> | 1Pallisa Hospital administration renovated |
| No of maternity wards rehabilitated |   | <i>01Boq preparation,procuring service provider,conducting EIA,constructing the ward,Monitoring and supervision,Conducting site meetingsPallisa Hospital administration renovated</i> | 1Pallisa Hospital administration renovated |
| <b>Non Standard Outputs:</b>        | Mortuary ward renovated at Pallisa general hospital. Submission of procurement plans and requisition. Advertising to procure service provider. Signing contractual agreement. Assessing impact on the environment. Monitoring and supervision of the project. | N/AN/A  | NA   | NA   | NA   | NA   |
| <i>Wage Rec't:</i>                  | 0   | 0   | 0  | 0  | 0  | 0  |

**Vote:548 Pallisa District**

**FY 2020/21**

|                            |               |               |                |               |               |               |               |
|----------------------------|---------------|---------------|----------------|---------------|---------------|---------------|---------------|
| <i>Non Wage Rec't:</i>     | 0             | 0             | 0              | 0             | 0             | 0             | 0             |
| <i>Domestic Dev't:</i>     | 51,176        | 38,382        | 129,133        | 32,283        | 32,283        | 32,283        | 32,283        |
| <i>External Financing:</i> | 0             | 0             | 0              | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>51,176</b> | <b>38,382</b> | <b>129,133</b> | <b>32,283</b> | <b>32,283</b> | <b>32,283</b> | <b>32,283</b> |

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

|   |   |   |  |  |  |  |  |
|---|---|---|--|--|--|--|--|
| No of OPD and other wards constructed   |   |   | <i>0IBOQs preparation, Procuring service provider,conducting EIA,constructing the ward,Monitoring and supervision,Conducting site meetingsGeneral ward constructed and completed at Pallisa TC III. Olok Health III-Upgrading balance paid to the Contractor</i> | 1General ward constructed and completed at Pallisa TC III. | 1General ward constructed and completed at Pallisa TC III. | 1General ward constructed and completed at Pallisa TC III. | 1General ward constructed and completed at Pallisa TC III. |
| No of OPD and other wards rehabilitated |   |   | <i>0IPreparing BOQS,Procuring service provider, Conducting EIA,Renovating block Conducting site meetings, Monitoring and supervision of projectGeneral ward constructed and completed at Pallisa TC III</i>  | 1General ward constructed and completed at Pallisa         |
| <b>Non Standard Outputs:</b>            |   |   | N/AN/A   | NA   | NA   | NA   | NA   |
| <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 | 141,000  | 35,250   | 35,250   | 35,250   | 35,250   |

**Vote:548 Pallisa District**

**FY 2020/21**

|                            |          |          |                |               |               |               |               |
|----------------------------|----------|----------|----------------|---------------|---------------|---------------|---------------|
| <i>External Financing:</i> | 0        | 0        | 0              | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>141,000</b> | <b>35,250</b> | <b>35,250</b> | <b>35,250</b> | <b>35,250</b> |

**Programme: 08 82 District Hospital Services**

**Class Of OutPut: Lower Local Services**

**Output: 08 82 51District Hospital Services (LLS.)**

|   |  |   |   |   |   |
|---|--|---|---|---|---|
| <p>%age of approved posts filled with trained health workers</p>          | <p><b>80%Recruitment of more health workers to fill the vacant posts in Pallisa general hospital in Pallisa town council.80% proved posts filled with trained health workers in Pallisa hospital</b></p>                             | <p>80%80% proved posts filled with trained health workers in Pallisa hospital</p>       | <p>80%80% proved posts filled with trained health workers in Pallisa hospital</p>       | <p>80%80% proved posts filled with trained health workers in Pallisa hospital</p>       | <p>80%80% proved posts filled with trained health workers in Pallisa hospital</p>       |
| <p>No. and proportion of deliveries in the District/General hospitals</p> | <p><b>854Health Education, maternal counselling, Mothers admitted and Deliveries conducted by skilled health worker at Pallisa General Hospital854 Deliveries conducted by skilled health worker at Pallisa General Hospital</b></p> | <p>213213 Deliveries conducted by skilled health worker at Pallisa General Hospital</p> | <p>213213 Deliveries conducted by skilled health worker at Pallisa General Hospital</p> | <p>213213 Deliveries conducted by skilled health worker at Pallisa General Hospital</p> | <p>215215 Deliveries conducted by skilled health worker at Pallisa General Hospital</p> |

**Vote:548 Pallisa District**

**FY 2020/21**

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.

*9964patients admitted and treated at the District referral Hospital in Pallisa Town council*

24912491 In-patients admitted and treated at the District referral Hospital in Pallisa Town council

24912491 In-patients admitted and treated at the District referral Hospital in Pallisa Town council

24912491 In-patients admitted and treated at the District referral Hospital in Pallisa Town council

24912491 In-patients admitted and treated at the District referral Hospital in Pallisa Town council

Number of total outpatients that visited the District/ General Hospital(s).

*17683Health education, laboratory services offered to OPD patients, clerking of patients in OPD, and Outpatients diagnosed and treated at Pallisa General Hospital in Pallisa Town council*

44204420 Outpatients diagnosed and treated at Pallisa General Hospital

44204420 Outpatients diagnosed and treated at Pallisa General Hospital

44204420 Outpatients diagnosed and treated at Pallisa General Hospital

44234423 Outpatients diagnosed and treated at Pallisa General Hospital

**Non Standard Outputs:**

80% Approved posts filled with trained health workers, 899 In-patients admitted and treated, 17134 Outpatients diagnosed and treated in Pallisa hospital general Hospital Approve In-patients admitted and treated, 17134 Outpatients diagnosed and treated in Pallisa hospital general

*Medicine Orders prepared and submitted to NMS Quarterly reports prepared and submitted to MOH and MOPPED Staff facilitation Processed and paid Internal and external cleaning of the Hospital done Hospital Management committee meetings organised and conducted Fuel*

17683 Outpatients diagnosed and treated, 854 Deliveries conducted by skilled health worker, Recruitment of more health workers to fill the vacant posts

17683 Outpatients diagnosed and treated, 854 Deliveries conducted by skilled health worker, Recruitment of more health workers to fill the vacant posts

17683 Outpatients diagnosed and treated, 854 Deliveries conducted by skilled health worker, Recruitment of more health workers to fill the vacant posts

17683 Outpatients diagnosed and treated, 854 Deliveries conducted by skilled health worker, Recruitment of more health workers to fill the vacant posts

**Vote:548 Pallisa District**

**FY 2020/21**

Hospital

*and lubricants for Hospital operations procured. Medical equipment repaired and maintained 2 5stance pitlatrines constructed Hospital quarters Fenced off Medical forms procured Computers maintained and serviced General goods and supplies procured Bills for utilities paid Community Health activities implemented Family Planning outreaches conducted HIV clinics organised and conducted Refferal services organised and conducted Mentorship and training of health sub-district conducted Refresher training for staff conducted Conducting Community Health activities. Preparing and submitting Medicine orders to NMS Organise and carry out mentorship activities for health workers Orgainse refresher training for staff Organise and carry out refferal services*

**Vote:548 Pallisa District**

**FY 2020/21**

|                            |                |                |   |                |                |                |                |                |
|----------------------------|----------------|----------------|---|----------------|----------------|----------------|----------------|----------------|
|                            |                |                | <i>Organise and conducte HIV clinics Orgaise and conduct Family planning outreaches</i> |                |                |                |                |                |
| <i>Wage Rec't:</i>         | 0              | 0              | 0   | 0              | 0              | 0              | 0              | 0              |
| <i>Non Wage Rec't:</i>     | 205,162        | 153,871        | 897,989   | 224,497        | 224,497        | 224,497        | 224,497        | 224,497        |
| <i>Domestic Dev't:</i>     | 0              | 0              | 217,420   | 54,355         | 54,355         | 54,355         | 54,355         | 54,355         |
| <i>External Financing:</i> | 0              | 0              | 0   | 0              | 0              | 0              | 0              | 0              |
| <b>Total For KeyOutput</b> | <b>205,162</b> | <b>153,871</b> | <b>1,115,409</b>  | <b>278,852</b> | <b>278,852</b> | <b>278,852</b> | <b>278,852</b> | <b>278,852</b> |

**Programme: 08 83 Health Management and Supervision**

**Class Of OutPut: Higher LG Services**

**Output: 08 83 01Healthcare Management Services**

**Non Standard Outputs:**

|  |  |  |   |   |   |   |
|--|--|--|---|---|---|---|
| Staff salaries for health workers paid at the district headquarters. Office stationery and other assorted maetrials procured. Departmental vehicle maintained and serviced. Reporting and official travel done Airtime for communication bought Support supervision conducted. Disease surveillance and reporting Carry out processing and paymentof salaries health workers Carry out supervision of health workers Conduct mentoring of Health workers | <i>Staff salaries for health workers paid at the district headquarters. Office stationery and other assorted maetrials procured. Departmental vehicle maintained and serviced. Reporting and official travel conducted Airtime for communication procuredStaff salaries for health workers paid at the district headquarters. Office stationery and other assorted maetrials procured. Departmental vehicle maintained and serviced.</i> | <i>All Stsffs paid there salary by 28th of every month at District Health Office</i> | All Stsffs paid there salary by 28th of every month | All Stsffs paid there salary by 28th of every month | All Stsffs paid there salary by 28th of every month | All Stsffs paid there salary by 28th of every month |
|--|--|--|---|---|---|---|

**Vote:548 Pallisa District**

**FY 2020/21**

|                            |   |  |                  |                  |                  |                  |                  |  |
|----------------------------|---|--|------------------|------------------|------------------|------------------|------------------|--|
|                            | Conducting disease surveillance.  | <i>Reporting and official travel conducted</i> |                  |                  |                  |                  |                  |  |
|                            | Procuring airtime and data bundles.   | <i>Airtime for communication procured</i>      |                  |                  |                  |                  |                  |  |
|                            | Servicing of the vehicle. Vehicle repairing.  |  |                  |                  |                  |                  |                  |  |
|                            | Procuring some assorted office equipments and materials. Carry out Quarterly monitoring of services Carry out Diseases surveillance |  |                  |                  |                  |                  |                  |  |
|                            | Procure office stationery and assorted materials  |  |                  |                  |                  |                  |                  |  |
|                            | Servicing vehicle, Procurer fuel  |  |                  |                  |                  |                  |                  |  |
|                            | Procurer vehicle tyres. Travel to ministry for consultation and report submission   |  |                  |                  |                  |                  |                  |  |
|                            | Procure stationery  |  |                  |                  |                  |                  |                  |  |
|                            | Buy airtime and bundles for communication and reporting   |  |                  |                  |                  |                  |                  |  |
| <b>Wage Rec't:</b>         | 4,022,354   | 3,016,766                                      | <b>4,022,354</b> | 1,005,589        | 1,005,589        | 1,005,589        | 1,005,589        |  |
| <b>Non Wage Rec't:</b>     | 40,998  | 30,748   | <b>71,401</b>    | 17,850           | 17,850           | 17,850           | 17,850           |  |
| <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>4,063,352</b>  | <b>3,047,514</b>                               | <b>4,093,755</b> | <b>1,023,439</b> | <b>1,023,439</b> | <b>1,023,439</b> | <b>1,023,439</b> |  |

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

**Vote:548 Pallisa District**

**FY 2020/21**

**Non Standard Outputs:**

|                            |          |          | <i>Monthly supervision carried out Technical backstopping conducted Quarterly review meeting conducted</i> | Monthly supervision carried out Technical backstopping conducted Quarterly review meeting conducted | Monthly supervision carried out Technical backstopping conducted Quarterly review meeting conducted | Monthly supervision carried out Technical backstopping conducted Quarterly review meeting conducted | Monthly supervision carried out Technical backstopping conducted Quarterly review meeting conducted |
|----------------------------|----------|----------|--|---|---|---|---|
| <i>Wage Rec't:</i>         | 0        | 0        | 0  | 0   | 0   | 0   | 0   |
| <i>Non Wage Rec't:</i>     | 0        | 0        | 0  | 0   | 0   | 0   | 0   |
| <i>Domestic Dev't:</i>     | 0        | 0        | 0  | 0   | 0   | 0   | 0   |
| <i>External Financing:</i> | 0        | 0        | 8,686  | 2,172   | 2,172   | 2,172   | 2,172   |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>8,686</b>   | <b>2,172</b>  | <b>2,172</b>  | <b>2,172</b>  | <b>2,172</b>  |

**Output: 08 83 03Sector Capacity Development**

**Non Standard Outputs:**

|                            |                |               |          |          |          |          |          |
|----------------------------|----------------|---------------|----------|----------|----------|----------|----------|
| <i>Wage Rec't:</i>         | 0              | 0             | 0        | 0        | 0        | 0        | 0        |
| <i>Non Wage Rec't:</i>     | 0              | 0             | 0        | 0        | 0        | 0        | 0        |
| <i>Domestic Dev't:</i>     | 0              | 0             | 0        | 0        | 0        | 0        | 0        |
| <i>External Financing:</i> | 100,000        | 75,000        | 0        | 0        | 0        | 0        | 0        |
| <b>Total For KeyOutput</b> | <b>100,000</b> | <b>75,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**Vote:548 Pallisa District**

**FY 2020/21**

**Class Of OutPut: Capital Purchases**

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

**Non Standard Outputs:**

|                            |                  |                  | <i>Monitoring of health services conducted. Mass drug administration conducted.</i> | Monitoring of health services conducted. Mass drug administration conducted. | Monitoring of health services conducted. Mass drug administration conducted. | Monitoring of health services conducted. Mass drug administration conducted. | Monitoring of health services conducted. Mass drug administration conducted. |
|----------------------------|------------------|------------------|---|--|--|--|--|
| <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                | 144,200   | 36,050   | 36,050   | 36,050   | 36,050   |
| <i>External Financing:</i> | 0                | 0                | 0   | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b> | <b>0</b>         | <b>0</b>         | <b>144,200</b>  | <b>36,050</b>  | <b>36,050</b>  | <b>36,050</b>  | <b>36,050</b>  |
| <i>Wage Rec't:</i>         | 4,022,354        | 3,016,766        | 4,022,354   | 1,005,589  | 1,005,589  | 1,005,589  | 1,005,589  |
| <i>Non Wage Rec't:</i>     | 480,433          | 360,325          | 1,373,993   | 343,498  | 343,498  | 343,498  | 343,498  |
| <i>Domestic Dev't:</i>     | 254,768          | 191,076          | 1,253,263   | 313,316  | 313,316  | 313,316  | 313,316  |
| <i>External Financing:</i> | 100,000          | 75,000           | 221,388   | 55,347   | 55,347   | 55,347   | 55,347   |
| <b>Total For WorkPlan</b>  | <b>4,857,555</b> | <b>3,643,167</b> | <b>6,870,998</b>  | <b>1,717,749</b>   | <b>1,717,749</b>   | <b>1,717,749</b>   | <b>1,717,749</b>   |

**Vote:548 Pallisa District**

**FY 2020/21**

**Workplan 6 Education**

**Quarterly Workplan Outputs for FY 2020/21**

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

*Programme: 07 81 Pre-Primary and Primary Education*

**Class Of OutPut: Higher LG Services**

*Output: 07 81 02Primary Teaching Services*

| <b>Non Standard Outputs:</b> | Staff salaries processed and paid for all primary schoolsProcessing and paying of staff salaries | <i>Staff salaries processed and paid for all primary schoolsStaff salaries processed and paid for all primary schools</i> | <i>Staff salaries processed and paid at the District Headquarters processing and paying of staff salaries Verifying and validating the pay roll</i> | Staff salaries processed and paid at the District Headquarters | Staff salaries processed and paid at the District Headquarters | Staff salaries processed and paid at the District Headquarters | Staff salaries processed and paid at the District Headquarters |
|------------------------------|--|---|---|--|--|--|--|
| <i>Wage Rec't:</i>           | 6,180,961  | 4,635,721   | <b>6,849,682</b>  | 1,712,420  | 1,712,420  | 1,712,420  | 1,712,420  |
| <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>6,180,961</b>   | <b>4,635,721</b>  | <b>6,849,682</b>  | <b>1,712,420</b>   | <b>1,712,420</b>   | <b>1,712,420</b>   | <b>1,712,420</b>   |

**Class Of OutPut: Lower Local Services**

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

|                                      |  |  |  |  |  |
|--------------------------------------|--|--|--|--|--|
| No. of Students passing in grade one | <i>350Preparing and registering learners All primary schools in Pallisa District</i>                 | 350All primary schools in Pallisa District   |
| No. of pupils enrolled in UPE        | <i>6700carrying out enrollment and registering of pupilsLearners enrolled in all Primary schools</i> | 6700Learners enrolled in all Primary schools |

**Vote:548 Pallisa District**

**FY 2020/21**

|                                   |   |  |  |  |  |
|-----------------------------------|---|--|--|--|--|
| No. of pupils sitting PLE         | <b>6000Pupils enrolled for PLE Examinations76 primary schools pupils sitting PLE in pallisa District</b>  | 600076 primary schools pupils sitting PLE in pallisa District  | 600076 primary schools pupils sitting PLE in pallisa District  | 600076 primary schools pupils sitting PLE in pallisa District  | 600076 primary schools pupils sitting PLE in pallisa District  |
| No. of qualified primary teachers | <b>969Recuiting new teachers Transfering staff in post Supervising teachers in schools Qualified teachers Deployed in 76 schools</b>  | 969Qualified teachers Deployed in 76 schools   |
| No. of student drop-outs          | <b>806Drop out records compiling and submitting reports by schools Analysing Daily attendance at schools compiling monthly recordsDrop out records compiled and submitted by schools Daily attendance analysed at schools compile monthly records</b> | 806Drop out records compiled and submitted by schools Daily attendance analysed at schools compile monthly records | 806Drop out records compiled and submitted by schools Daily attendance analysed at schools compile monthly records | 806Drop out records compiled and submitted by schools Daily attendance analysed at schools compile monthly records | 806Drop out records compiled and submitted by schools Daily attendance analysed at schools compile monthly records |
| No. of teachers paid salaries     | <b>969Processing and paying salaries Updating staff payrollTeachers in 76 schools paid salaries</b>   | 969Teachers in 76 schools paid salaries  |

**Vote:548 Pallisa District**

**FY 2020/21**

| <b>Non Standard Outputs:</b> |                            | <i>Sport development activities organised Talent spotting conducted District level sports competition organised Schools monitored and supervised by DEO</i> | <i>Sport development activities organised Talent spotting conducted District level sports competition organised Schools monitored and supervised by DEO</i> | <i>Organising Sport development activities Spotting of talent in various sports Organising District level sports competition Monitoring and supervising of schools by DEO</i> | <i>UPE funds processed and transferred to the school</i> | <i>UPE funds processed and transferred to the school</i> | <i>UPE funds processed and transferred to the school</i> | <i>UPE funds processed and transferred to the school</i> |
|------------------------------|----------------------------|---|---|---|--|--|--|--|
|                              |                            |   |   |   |  |  |  |  |
|                              | <i>Wage Rec't:</i>         | 0   | 0   | 0   | 0  | 0  | 0  | 0  |
|                              | <i>Non Wage Rec't:</i>     | 1,265,024   | 948,768   | 1,406,782   | 351,696  | 351,696  | 351,696  | 351,696  |
|                              | <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>1,265,024</b>  | <b>948,768</b>  | <b>1,406,782</b>  | <b>351,696</b>   | <b>351,696</b>   | <b>351,696</b>   | <b>351,696</b>   |

**Class Of OutPut: Capital Purchases**

**Vote:548 Pallisa District**

**FY 2020/21**

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

| Non Standard Outputs:       | General construction works supervised and monitored | Preparing of BOQs for the works | Monitoring of construction works | Supervising the construction works | <i>General construction works supervised and monitored</i> |
|-----------------------------|---|---------------------------------|----------------------------------|------------------------------------|--|--|--|--|--|
| <i>Wage Rec't:</i>          | 0   | 0                               | 0                                | 0                                  | 0  | 0  | 0  | 0  | 0  |
| <i>Non Wage Rec't:</i>      | 0   | 0                               | 0                                | 0                                  | 0  | 0  | 0  | 0  | 0  |
| <i>Domestic Dev't:</i>      | 23,879  | 17,909                          | 0                                | 0                                  | 0  | 0  | 0  | 0  | 0  |
| <i>External Financing:</i>  | 0   | 0                               | 0                                | 0                                  | 0  | 0  | 0  | 0  | 0  |
| <b>Total For Key Output</b> | <b>23,879</b>                                       | <b>17,909</b>                   | <b>0</b>                         | <b>0</b>                           | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   |

**Output: 07 81 80 Classroom construction and rehabilitation**

|  |         |         |        |       |   |   |   |   |   |
|--|---------|---------|--------|-------|---|---|---|---|---|
| No. of classrooms constructed in UPE   | 0       | Nil     | Nil    | 0     | NA  | NA  | NA  | NA  | NA  |
| No. of classrooms rehabilitated in UPE | 1       | 1       | 1      | 1     | 1   | 1   | 1   | 1   | 1   |
|  |         |         |        |       | Akisim II Primary school in Akisim Sub-county |
| <i>Wage Rec't:</i>                     | 0       | 0       | 0      | 0     | 0   | 0   | 0   | 0   | 0   |
| <i>Non Wage Rec't:</i>                 | 0       | 0       | 0      | 0     | 0   | 0   | 0   | 0   | 0   |
| <i>Domestic Dev't:</i>                 | 338,070 | 253,552 | 31,000 | 7,750 | 7,750   | 7,750   | 7,750   | 7,750   | 7,750   |
| <i>External Financing:</i>             | 0       | 0       | 0      | 0     | 0   | 0   | 0   | 0   | 0   |

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**Vote:548 Pallisa District**

**FY 2020/21**

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|                     |         |         |        |       |       |       |       |
|---------------------|---------|---------|--------|-------|-------|-------|-------|
| Total For KeyOutput | 338,070 | 253,552 | 31,000 | 7,750 | 7,750 | 7,750 | 7,750 |
|---------------------|---------|---------|--------|-------|-------|-------|-------|

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*Output: 07 81 81Latrine construction and rehabilitation*

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**Vote:548 Pallisa District**

**FY 2020/21**

No. of latrine stances constructed

|   |   |   |   |   |
|---|---|---|---|---|
| <p><b>130Organise procurement request for Pit-latrine constructions Evaluate Bid for Pit-latrine construction Sign Contracts for Pit-latrine construction Process payment for Pit-latrine construction</b></p> <p><b>5 stance Pit Laltrines constructed at the following schools: Pasia PS in Agule Ajepet PSI,Nabitende primary school,Najeniti primary school,Otamirio primary,Gogonyo primary school,Kapala primary school in apopong,Abila rock primary school in opwateta subcounty,Oboliso Rock view in kameke subcounty ,Apapa primary school in Olok subcounty,Nalufen ya primary school in pallisa town council,Komolo Akadot primary school in Pallisa Town council and Kaboloi primary school in pallisa subcounty</b></p> | <p>135 stance Pit Laltrines constructed at the following schools: Pasia PS in Agule Ajepet PSI,Nabitende primary school,Najeniti primary school,Otamirio primary,Gogonyo primary school,Kapala primary school in apopong,Abila rock primary school in opwateta subcounty,Oboliso Rock view in kameke subcounty ,Apapa primary school in Olok subcounty,Nalufen ya primary school in pallisa town council,Komolo Akadot primary school in Pallisa Town council and Kaboloi primary school in pallisa subcounty</p> | <p>135 stance Pit Laltrines constructed at the following schools: Pasia PS in Agule Ajepet PSI,Nabitende primary school,Najeniti primary school,Otamirio primary,Gogonyo primary school,Kapala primary school in apopong,Abila rock primary school in opwateta subcounty,Oboliso Rock view in kameke subcounty ,Apapa primary school in Olok subcounty,Nalufen ya primary school in pallisa town council,Komolo Akadot primary school in Pallisa Town council and Kaboloi primary school in pallisa subcounty</p> | <p>135 stance Pit Laltrines constructed at the following schools: Pasia PS in Agule Ajepet PSI,Nabitende primary school,Najeniti primary school,Otamirio primary,Gogonyo primary school,Kapala primary school in apopong,Abila rock primary school in opwateta subcounty,Oboliso Rock view in kameke subcounty ,Apapa primary school in Olok subcounty,Nalufen ya primary school in pallisa town council,Komolo Akadot primary school in Pallisa Town council and Kaboloi primary school in pallisa subcounty</p> | <p>135 stance Pit Laltrines constructed at the following schools: Pasia PS in Agule Ajepet PSI,Nabitende primary school,Najeniti primary school,Otamirio primary,Gogonyo primary school,Kapala primary school in apopong,Abila rock primary school in opwateta subcounty,Oboliso Rock view in kameke subcounty ,Apapa primary school in Olok subcounty,Nalufen ya primary school in pallisa town council,Komolo Akadot primary school in Pallisa Town council and Kaboloi primary school in pallisa subcounty</p> |
|---|---|---|---|---|

**Vote:548 Pallisa District**

**FY 2020/21**

|                                      |                |                |                |               |               |               |               |               |
|--------------------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|---------------|
| No. of latrine stances rehabilitated |                |                | <i>0NilNil</i> | 0NA           | 0NA           | 0NA           | 0NA           |               |
| <b>Non Standard Outputs:</b>         | NANA           | NANA           | NANA           | NA            | NA            | NA            | NA            |               |
| <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>               | 176,000        | 132,000        | 388,909        | 97,227        | 97,227        | 97,227        | 97,227        | 97,227        |
| <i>External Financing:</i>           | 0              | 0              | 0              | 0             | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b>           | <b>176,000</b> | <b>132,000</b> | <b>388,909</b> | <b>97,227</b> | <b>97,227</b> | <b>97,227</b> | <b>97,227</b> | <b>97,227</b> |

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

**Vote:548 Pallisa District**

**FY 2020/21**

| No. of primary schools receiving furniture |               |               | <i>396Organise procurement request for supply of desks Evaluate Bid for supply of desks Sign Contracts for supply of Desks Process payment for supply of desks 36 three seater desks supplied to Pallisa Township primary school,Komolo Akadot primary school,Opwateta primary school,Amusiat primary school,Kaucho primary school,St.John Kacherebuya primary school,Kaboloji primary school,Kibale primary school,Kaukura primary school,Kaucho primary school,St.John Kacherebuya primary school,Kaboloji primary school,Kibale primary school,Kaukura primary school,Adodoi primary school,and Obwanai primary school</i> | 39636 three seater desks supplied to kagoli primary school,Komolo Akadot primary school,Opwateta primary school,Amusiat primary school,Kaucho primary school,St.John Kacherebuya primary school,Kaboloji primary school,Kibale primary school,Kaukura primary school,Adodoi primary school,and Obwanai primary school | 39636 three seater desks supplied to kagoli primary school,Komolo Akadot primary school,Opwateta primary school,Amusiat primary school,Kaucho primary school,St.John Kacherebuya primary school,Kaboloji primary school,Kibale primary school,Kaukura primary school,Adodoi primary school,and Obwanai primary school | 39636 three seater desks supplied to kagoli primary school,Komolo Akadot primary school,Opwateta primary school,Amusiat primary school,Kaucho primary school,St.John Kacherebuya primary school,Kaboloji primary school,Kibale primary school,Kaukura primary school,Adodoi primary school,and Obwanai primary school | 39636 three seater desks supplied to kagoli primary school,Komolo Akadot primary school,Opwateta primary school,Amusiat primary school,Kaucho primary school,St.John Kacherebuya primary school,Kaboloji primary school,Kibale primary school,Kaukura primary school,Adodoi primary school,and Obwanai primary school |
|--|---------------|---------------|---|---|---|---|---|
| <b>Non Standard Outputs:</b>               | N/AN/A        | N/AN/A        | N/AN/A  | NA  | NA  | NA  | NA  |
| <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>                     | 53,560        | 40,170        | <b>51,480</b>   | 12,870  | 12,870  | 12,870  | 12,870  |
| <i>External Financing:</i>                 | 0             | 0             | 0   | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b>                 | <b>53,560</b> | <b>40,170</b> | <b>51,480</b>   | <b>12,870</b>   | <b>12,870</b>   | <b>12,870</b>   | <b>12,870</b>   |

**Programme: 07 82 Secondary Education**

**Vote:548 Pallisa District**

**FY 2020/21**

**Class Of OutPut: Higher LG Services**

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

| <b>Non Standard Outputs:</b> | Staff salaries processed and paid for teachersProcessing and paying teachers salaries | <i>Staff salaries processed and paid for teachers salaries processed and paid for teachers</i> | <i>Secondary staff salaries paid at the District Headquarters in 8 Secondary school Pallisa Senior Secondary Schools Kasodo Senior Secondary schools Apopong Secondary schools Gogonyo Senior Agule High school Kameke Senior Secondary School Kibale Secondary school Kamuge High School Staff payroll validated salary processed and paid Staff monitored and appraised</i> | Secondary staff salaries paid at the District Headquarters in 8 Secondary school Pallisa Senior Secondary Schools Kasodo Senior Secondary schools Apopong Secondary schools Gogonyo Senior Secondary schools Agule High school Kameke Senior Secondary School Kibale Secondary school Kamuge High School | Secondary staff salaries paid at the District Headquarters in 8 Secondary school Pallisa Senior Secondary Schools Kasodo Senior Secondary schools Apopong schools Gogonyo Senior Secondary schools Agule High school Kameke Senior Secondary School Kibale Secondary school Kamuge High School | Secondary staff salaries paid at the District Headquarters in 8 Secondary school Pallisa Senior Secondary Schools Kasodo Senior Secondary schools Apopong Secondary schools Gogonyo Senior Secondary schools Agule High school Kameke Senior Secondary School Kibale Secondary school Kamuge High School | Secondary staff salaries paid at the District Headquarters in 8 Secondary school Pallisa Senior Secondary Schools Kasodo Senior Secondary schools Apopong Secondary schools Gogonyo Senior Secondary schools Agule High school Kameke Senior Secondary School Kibale Secondary school Kamuge High School |
|------------------------------|---|--|---|--|--|--|--|
| <b>Wage Rec't:</b>           | 1,693,242   | 1,269,931  | <b>1,918,634</b>  | 479,659  | 479,659  | 479,659  | 479,659  |
| <b>Non Wage Rec't:</b>       | 0   | 0  | <b>0</b>  | 0  | 0  | 0  | 0  |
| <b>Domestic Dev't:</b>       | 0   | 0  | <b>0</b>  | 0  | 0  | 0  | 0  |
| <b>External Financing:</b>   | 0   | 0  | <b>0</b>  | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b>   | <b>1,693,242</b>  | <b>1,269,931</b>   | <b>1,918,634</b>  | <b>479,659</b>   | <b>479,659</b>   | <b>479,659</b>   | <b>479,659</b>   |

**Class Of OutPut: Lower Local Services**

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

**Vote:548 Pallisa District**

**FY 2020/21**

|                                 |  |  |  |  |  |
|---------------------------------|--|--|--|--|--|
| No. of students enrolled in USE | <p><b>9000</b><i>Conducting Enrollment of students in USE Schools</i></p> <p><i>Carrying out monitoring of attendance Enrollment of students in USE Schools conducted</i></p>  | 9000Enrollment of students in USE Schools conducted  |
|                                 |  | Monitoring of attendance carried out   |
| No. of students passing O level | <p><i>Monitoring of attendance carried out</i></p> <p><b>2000</b><i>Carry out teaching Preparing tests for students Regsitering for O level exams carrying out inspections Carrying out guidance and counselling Teaching and Preparing tests for students done. O level students registerd for exams inspections conducted guidance and counselling conducted</i></p> | 2000Teaching and Preparing tests for students done. O level students registered for exams inspections conducted guidance and counselling conducted | 2000Teaching and Preparing tests for students done. O level students registered for exams inspections conducted guidance and counselling conducted | 2000Teaching and Preparing tests for students done. O level students registered for exams inspections conducted guidance and counselling conducted | 2000Teaching and Preparing tests for students done. O level students registered for exams inspections conducted guidance and counselling conducted |
| No. of students sitting O level | <p><b>3500</b><i>Preparing and registering of students Student prepared and registered for exams</i></p>   | 3500Student prepared and registered for exams  |

**Vote:548 Pallisa District**

**FY 2020/21**

| No. of teaching and non teaching staff paid |  |  | <i>118Processing and paying salaries for teaching and non teaching staffSalaries for teaching and non teaching staff processed and paid</i> | 118Salaries for teaching and non teaching staff processed and paid | 118Salaries for teaching and non teaching staff processed and paid | 118Salaries for teaching and non teaching staff processed and paid | 118Salaries for teaching and non teaching staff processed and paid |
|---|--|--|---|--|--|--|--|
| <b>Non Standard Outputs:</b>                | Sport development activities organised Talent spotting conducted District level sports competition organized Shools monitored and supervised by DEO Organising Sport development activities Spotting of talent in various sports Organising District level sports competition Monitoring and supervising of schools by DEO | <i>Sport development activities organised Talent spotting conducted District level sports competition organized Shools monitored and supervised by DEO Sport development activities organised Talent spotting conducted District level sports competition organized Shools monitored and supervised by DEO</i> | N/AN/A  | NA   | NA   | NA   | NA   |
|   | <i>Wage Rec't:</i>   | 0  | 0   | 0  | 0  | 0  | 0  |
|   | <i>Non Wage Rec't:</i>   | 1,128,262  | 846,196   | <b>1,203,470</b>   | 300,868  | 300,868  | 300,868  |
|   | <i>Domestic Dev't:</i>   | 0  | 0   | 0  | 0  | 0  | 0  |
|   | <i>External Financing:</i>   | 0  | 0   | 0  | 0  | 0  | 0  |
|   | <b>Total For KeyOutput</b>   | <b>1,128,262</b>   | <b>846,196</b>  | <b>1,203,470</b>   | <b>300,868</b>   | <b>300,868</b>   | <b>300,868</b>   |

**Class Of OutPut: Capital Purchases**

**Vote:548 Pallisa District**

**FY 2020/21**

**Output: 07 82 75 Non Standard Service Delivery Capital**

Non Standard Outputs:

2, 5 Stance  
Standard Latrines  
constructed in  
Kameke Senior  
Seciondary  
Schoool Prepare  
procurement  
request Invite bids  
Receive and  
Evaluate Bids  
Awrd contracts  
Carry out  
supervision of  
contracts Hand  
over completed  
facilities to school

|                             |          |          |               |               |               |               |               |
|-----------------------------|----------|----------|---------------|---------------|---------------|---------------|---------------|
| <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        | 44,000        | 11,000        | 11,000        | 11,000        | 11,000        |
| <i>External Financing:</i>  | 0        | 0        | 0             | 0             | 0             | 0             | 0             |
| <b>Total For Key Output</b> | <b>0</b> | <b>0</b> | <b>44,000</b> | <b>11,000</b> | <b>11,000</b> | <b>11,000</b> | <b>11,000</b> |

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

Non Standard Outputs:

Seed secondary  
school constructed  
in Olok sub-  
county Assessment  
of the works by the  
Engineers  
Preparation  
payment  
certificates  
Monitoring and  
supervision of  
works Processing  
and paying for  
completed works

Seed secondary  
school constructed  
in Olok sub-  
county Seed  
secondary school  
constructed in  
Olok sub-county

Olok Seed  
Secondary school  
Constructed ICT -  
Computers and  
other equipment  
procured Preparing  
BOQs for the  
works Initiating the  
procure request for  
the works  
Advertising for the  
works Signing of  
the contract award  
Monitoring and  
technical  
supervision

Olok Seed  
Secondary school  
Constructed

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

**Vote:548 Pallisa District**

**FY 2020/21**

|                            |                |                |                  |                |                |                |                |
|----------------------------|----------------|----------------|------------------|----------------|----------------|----------------|----------------|
| <i>Non Wage Rec't:</i>     | 0              | 0              | 0                | 0              | 0              | 0              | 0              |
| <i>Domestic Dev't:</i>     | 902,400        | 676,800        | 1,012,882        | 253,221        | 253,221        | 253,221        | 253,221        |
| <i>External Financing:</i> | 0              | 0              | 0                | 0              | 0              | 0              | 0              |
| <b>Total For KeyOutput</b> | <b>902,400</b> | <b>676,800</b> | <b>1,012,882</b> | <b>253,221</b> | <b>253,221</b> | <b>253,221</b> | <b>253,221</b> |

**Programme: 07 83 Skills Development**

**Class Of OutPut: Higher LG Services**

**Output: 07 83 01Tertiary Education Services**

|   |                |                |   |  |  |  |  |
|---|----------------|----------------|---|--|--|--|--|
| No. of students in tertiary education               |                |                | <i>500Carrying out student enrollment and admissions Carrying out Supervision of teaching in Tertiary school student enrollment and admissions carried out Supervision of teaching in Tertiary school carried out</i> | 500student enrollment and admissions carried out               |
| No. Of tertiary education Instructors paid salaries |                |                | <i>32Processing and paying Tertiary education Instructors at the District Headquarters Tertiary education Instructors paid salaries at the District Headquarters</i>  | 32Tertiary education Instructors paid salaries at the District | 32Tertiary education Instructors paid salaries at the District | 32Tertiary education Instructors paid salaries at the District | 32Tertiary education Instructors paid salaries at the District |
| <b>Non Standard Outputs:</b>                        | <b>NANA</b>    | <b>NANA</b>    | <b>N/A/N/A</b>  | <b>NA</b>  | <b>NA</b>  | <b>NA</b>  | <b>NA</b>  |
| <i>Wage Rec't:</i>                                  | 545,191        | 408,893        | 545,191   | 136,298  | 136,298  | 136,298  | 136,298  |
| <i>Non Wage Rec't:</i>                              | 0              | 0              | 0   | 0  | 0  | 0  | 0  |
| <i>Domestic Dev't:</i>                              | 0              | 0              | 0   | 0  | 0  | 0  | 0  |
| <i>External Financing:</i>                          | 0              | 0              | 0   | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b>                          | <b>545,191</b> | <b>408,893</b> | <b>545,191</b>  | <b>136,298</b>   | <b>136,298</b>   | <b>136,298</b>   | <b>136,298</b>   |

**Vote:548 Pallisa District**

**FY 2020/21**

**Class Of OutPut: Lower Local Services**

**Output: 07 83 51 Skills Development Services**

**Non Standard Outputs:**

|                            | Non - wage funds processed and transfered to Kasodo Technical InstituteProcessing ans transferring non-wage funds | <i>Non - wage funds processed and transfered to Kasodo Technical InstituteNon - wage funds processed and transfered to Kasodo Technical Institute</i> | <i>Non-wage funds processed and transferred to the tertiary institutionProcessing and transferring non-wage funds</i> | Non-wage funds processed and transferred to the tertiary institution | Non-wage funds processed and transferred to the tertiary institution | Non-wage funds processed and transferred to the tertiary institution | Non-wage funds processed and transferred to the tertiary institution |
|----------------------------|---|---|---|--|--|--|--|
| <i>Wage Rec't:</i>         | 0   | 0   | 0   | 0  | 0  | 0  | 0  |
| <i>Non Wage Rec't:</i>     | 156,317   | 117,238   | 156,317   | 39,079   | 39,079   | 39,079   | 39,079   |
| <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>156,317</b>  | <b>117,238</b>  | <b>156,317</b>  | <b>39,079</b>  | <b>39,079</b>  | <b>39,079</b>  | <b>39,079</b>  |

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

**Class Of OutPut: Higher LG Services**

**Vote:548 Pallisa District**

**FY 2020/21**

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

| Non Standard Outputs:       | Staff salaries paid at the District Headquarters Monitoring and Inspection of schools conducted Verifying and validating the payroll Processing and paying of staff salaries Conducting monitoring and inspection of schools | Staff salaries paid at the District Headquarters Monitoring and Inspection of schools conducted Staff salaries paid at the District Headquarters Monitoring and Inspection of schools conducted | PLE examinations conducted in all primary schools Invigilation and supervision of PLE examinations conducted Primary and secondary schools inspected Office stationery procured Quarterly inspection reports and submitted to DES Registering pupils for PLE Monitoring the PLE examinations Invigilating PLE examination Conducting Support supervision in all primary and secondary schools Preparing and submitting reports to DES Purchasing of office stationery | PLE examinations conducted in all primary schools Invigilation and supervision of PLE examinations conducted Primary and secondary schools inspected Office stationery procured Quarterly inspection reports and submitted to DES | PLE examinations conducted in all primary schools Invigilation and supervision of PLE examinations conducted Primary and secondary schools inspected Office stationery procured Quarterly inspection reports and submitted to DES | PLE examinations conducted in all primary schools Invigilation and supervision of PLE examinations conducted Primary and secondary schools inspected Office stationery procured Quarterly inspection reports and submitted to DES | PLE examinations conducted in all primary schools Invigilation and supervision of PLE examinations conducted Primary and secondary schools inspected Office stationery procured Quarterly inspection reports and submitted to DES |
|-----------------------------|--|---|---|---|---|---|---|
| <i>Wage Rec't:</i>          | 57,302   | 42,977  | 0   | 0   | 0   | 0   | 0   |
| <i>Non Wage Rec't:</i>      | 17,200   | 12,900  | 62,627  | 15,657  | 15,657  | 15,657  | 15,657  |
| <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>74,502</b>  | <b>55,877</b>   | <b>62,627</b>   | <b>15,657</b>   | <b>15,657</b>   | <b>15,657</b>   | <b>15,657</b>   |

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

| Non Standard Outputs: | Sports events organised Official travels facilitated Organising and conducting sports events | Sports events organised Official travels facilitated Sports events organised Official travels | Refresher courses and trainings of games teachers conducted Athletics trainings conducted at | Refresher courses and trainings of games teachers conducted Athletics trainings conducted at | Refresher courses and trainings of games teachers conducted Athletics trainings conducted at | Refresher courses and trainings of games teachers conducted Athletics trainings conducted at | Refresher courses and trainings of games teachers conducted Athletics trainings conducted at |
|-----------------------|--|---|--|--|--|--|--|
|                       |  |   |  |  |  |  |  |

**Vote:548 Pallisa District**

**FY 2020/21**

Facilitating official *facilitated*  
travels

*zonal,county,  
District and  
National levels  
Music ,Dance and  
drama competition  
organised and  
conducted at school  
level,zonal,county  
,district and  
regional Ball  
games conducted in  
all schools at  
zonal,county  
,district and  
national. Scouting  
and girl guide  
activities conducted  
in all schools one  
laptop computer  
procured . Talents  
identified and  
promoted.  
Conducting  
refresher courses  
and trainings of  
games teachers  
Conducting  
athletics trainings  
at zonal,county,  
District and  
National levels  
Organising Music  
,Dance and drama  
competition at  
school  
level,zonal,county  
,district and  
regional  
Conducting ball  
games in all  
schools at  
zonal,county  
,district and  
national.  
Conducting  
scouting and girl  
guide activities in  
all schools*

zonal,county,  
District and  
National levels  
Music ,Dance and  
drama competition  
organised and  
conducted at  
school  
level,zonal,county  
,district and  
regional  
Ball games  
conducted in all  
schools at  
zonal,county  
,district and  
national.

zonal,county,  
District and  
National levels  
Music ,Dance and  
drama competition  
organised and  
conducted at  
school  
level,zonal,county  
,district and  
regional  
Ball games  
conducted in all  
schools at  
zonal,county  
,district and  
national.

zonal,county,  
District and  
National levels  
Music ,Dance and  
drama competition  
organised and  
conducted at  
school  
level,zonal,county  
,district and  
regional  
Ball games  
conducted in all  
schools at  
zonal,county  
,district and  
national.

zonal,county,  
District and  
National levels  
Music ,Dance and  
drama competition  
organised and  
conducted at  
school  
level,zonal,county  
,district and  
regional  
Ball games  
conducted in all  
schools at  
zonal,county  
,district and  
national.

**Vote:548 Pallisa District**

**FY 2020/21**

|                            |              |              |  |               |               |               |               |               |
|----------------------------|--------------|--------------|--|---------------|---------------|---------------|---------------|---------------|
|                            |              |              | <i>Procuring one laptop computer . Identifying and promoting Talents</i> |               |               |               |               |               |
| <i>Wage Rec't:</i>         | 0            | 0            | 0  | 0             | 0             | 0             | 0             | 0             |
| <i>Non Wage Rec't:</i>     | 6,310        | 4,732        | 40,000   | 10,000        | 10,000        | 10,000        | 10,000        | 10,000        |
| <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>6,310</b> | <b>4,732</b> | <b>40,000</b>  | <b>10,000</b> | <b>10,000</b> | <b>10,000</b> | <b>10,000</b> | <b>10,000</b> |

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

**Non Standard Outputs:**

*Classroom blocks renovated and repaired at the following schools ,Kadesok primary school in opwateta sub-county,,Kalaki primary school in pallisa TC ,Ngalwe primary school in Olok sub-county BOQs prepared and produced Rentention for works of 2019-2020 paidAdvertising of the works Opening of the bids for works Evaluation of works Awarding of contracts Signing of agreements Technical supervision of works Processing of payments for works done Commissioning of the facilities*

BOQs prepared and produced  
18 Classroom blocks repaired and maintained

BOQs prepared and produced  
18 Classroom blocks repaired and maintained

BOQs prepared and produced  
18 Classroom blocks repaired and maintained

BOQs prepared and produced  
18 Classroom blocks repaired and maintained

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

**Vote:548 Pallisa District**

**FY 2020/21**

|                            |          |          |                |               |               |               |               |
|----------------------------|----------|----------|----------------|---------------|---------------|---------------|---------------|
| <i>Non Wage Rec't:</i>     | 0        | 0        | 130,122        | 32,531        | 32,531        | 32,531        | 32,531        |
| <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>130,122</b> | <b>32,531</b> | <b>32,531</b> | <b>32,531</b> | <b>32,531</b> |

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

**Non Standard Outputs:**

|                            |   |   |   |  |  |  |  |
|----------------------------|---|---|---|--|--|--|--|
|                            |   |   | <i>Salaries paid for the Education staff at the District Headquarters Schools monitored and supervised by DEO Inspection of schools conducted Consultation and reporting conducted. done Office stationery procured Computer maintained and repaired Motor Vehicle repaired,sevised and maintainedCarry out staff verification process and pay staff salaries carry out staff supervision and appraisal Servicing and maintaining motor vehicle</i> | Salaries paid for the Education staff at the District Headquarters Schools monitored and supervised by DEO Inspection of schools conducted Consultation and reporting conducted. done Office stationery procured Computer maintained and repaired Refresher training for performance improvement of teachers conducted | Salaries paid for the Education staff at the District Headquarters Schools monitored and supervised by DEO Inspection of schools conducted Consultation and reporting conducted. done Office stationery procured Computer maintained and repaired Refresher training for performance improvement of teachers conducted | Salaries paid for the Education staff at the District Headquarters Schools monitored and supervised by DEO Inspection of schools conducted Consultation and reporting conducted. done Office stationery procured Computer maintained and repaired Refresher training for performance improvement of teachers conducted | Salaries paid for the Education staff at the District Headquarters Schools monitored and supervised by DEO Inspection of schools conducted Consultation and reporting conducted. done Office stationery procured Computer maintained and repaired Refresher training for performance improvement of teachers conducted |
| <i>Wage Rec't:</i>         | 0 | 0 | 57,302  | 14,326   | 14,326   | 14,326   | 14,326   |
| <i>Non Wage Rec't:</i>     | 0 | 0 | 12,000  | 3,000  | 3,000  | 3,000  | 3,000  |
| <i>Domestic Dev't:</i>     | 0 | 0 | 0   | 0  | 0  | 0  | 0  |
| <i>External Financing:</i> | 0 | 0 | 0   | 0  | 0  | 0  | 0  |

**Vote:548 Pallisa District**

**FY 2020/21**

|                            |                   |                  |                   |                  |                  |                  |                  |
|----------------------------|-------------------|------------------|-------------------|------------------|------------------|------------------|------------------|
| <b>Total For KeyOutput</b> | <b>0</b>          | <b>0</b>         | <b>69,302</b>     | <b>17,326</b>    | <b>17,326</b>    | <b>17,326</b>    | <b>17,326</b>    |
| <i>Wage Rec't:</i>         | 8,476,695         | 6,357,522        | <b>9,370,809</b>  | 2,342,702        | 2,342,702        | 2,342,702        | 2,342,702        |
| <i>Non Wage Rec't:</i>     | 2,573,113         | 1,929,835        | <b>3,011,318</b>  | 752,830          | 752,830          | 752,830          | 752,830          |
| <i>Domestic Dev't:</i>     | 1,493,908         | 1,120,431        | <b>1,528,271</b>  | 382,068          | 382,068          | 382,068          | 382,068          |
| <i>External Financing:</i> | 0                 | 0                | <b>0</b>          | 0                | 0                | 0                | 0                |
| <b>Total For WorkPlan</b>  | <b>12,543,717</b> | <b>9,407,787</b> | <b>13,910,398</b> | <b>3,477,599</b> | <b>3,477,599</b> | <b>3,477,599</b> | <b>3,477,599</b> |

**Vote:548 Pallisa District**

**FY 2020/21**

**Workplan 7a Roads and Engineering**

**Quarterly Workplan Outputs for FY 2020/21**

| Ushs Thousands   | Approved Budget and Outputs for FY 2019/20  | Expenditure and Outputs by end March for FY 2019/20   | Annual Planned Spending and Outputs FY 2020/21   | Quarter 1 Planned Spending and Outputs                         | Quarter 2 Planned Spending and Outputs                         | Quarter 3 Planned Spending and Outputs                         | Quarter 4 Planned Spending and Outputs                         |
|--|---|---|--|--|--|--|--|
| <i>Programme: 04 81 District, Urban and Community Access Roads</i> |   |   |  |  |  |  |  |
| <b>Class Of OutPut: Higher LG Services</b>                         |   |   |  |  |  |  |  |
| <i>Output: 04 81 04Community Access Roads maintenance</i>          |   |   |  |  |  |  |  |
| <b>Non Standard Outputs:</b>                                       | Staff salaries processed and paid at the District headquartersValidating and verifying staff payroll Processing and paying staff salaries | <i>Staff salaries processed and paid at the District headquartersStaff salaries processed and paid at the District headquarters</i> | <i>Staff salaries processed and paid at the District HeadquartersProcessing and paying staff salaries Verifying and validating the payroll</i> | Staff salaries processed and paid at the District Headquarters | Staff salaries processed and paid at the District Headquarters | Staff salaries processed and paid at the District Headquarters | Staff salaries processed and paid at the District Headquarters |
| <i>Wage Rec't:</i>   | 76,883  | 57,662  | 76,883   | 19,221   | 19,221   | 19,221   | 19,221   |
| <i>Non Wage Rec't:</i>   | 0   | 0   | 0  | 0  | 0  | 0  | 0  |
| <i>Domestic Dev't:</i>   | 0   | 0   | 0  | 0  | 0  | 0  | 0  |
| <i>External Financing:</i>   | 0   | 0   | 0  | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b>   | <b>76,883</b>   | <b>57,662</b>   | <b>76,883</b>  | <b>19,221</b>  | <b>19,221</b>  | <b>19,221</b>  | <b>19,221</b>  |

**Class Of OutPut: Lower Local Services**

**Vote:548 Pallisa District**

**FY 2020/21**

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

|                                      |  |  |  |  |  |  |  |
|--------------------------------------|--|--|--|--|--|--|--|
| No of bottle necks removed from CARs |  |  | <b>14Bottle necks cleared on CARs<br/>Swamp raising<br/>Installing culverts<br/>Spreading of MurrumFunds transferred to 14<br/>Lower Local Government units for<br/>Bottle necks cleared on CARs<br/>Swamp raising carried out<br/>Culverts Installed Murrum provided on Damaged spots</b> | 14Funds transferred to 14 Lower Local Government units for<br>Bottle necks cleared on CARs<br>Swamp raising carried out<br>Culverts Installed Murrum provided on Damaged spots | 14Funds transferred to 14 Lower Local Government units for<br>Bottle necks cleared on CARs<br>Swamp raising carried out<br>Culverts Installed Murrum provided on Damaged spots | 14Funds transferred to 14 Lower Local Government units for<br>Bottle necks cleared on CARs<br>Swamp raising carried out<br>Culverts Installed Murrum provided on Damaged spots | 14Funds transferred to 14 Lower Local Government units for<br>Bottle necks cleared on CARs<br>Swamp raising carried out<br>Culverts Installed Murrum provided on Damaged spots |
| <b>Non Standard Outputs:</b>         | URF funds processed and transfered to Lower Local GovernmentsProcessing and transferring URF funds | <b>NAURF funds processed and transfered to Lower Local Governments</b> | NANA   | NA   | NA   | NA   | NA   |
|                                      | <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>   | 88,000   | 66,000   | <b>133,931</b>   | 33,483   | 33,483   | 33,483   |
|                                      | <i>External Financing:</i>   | 0  | 0  | 0  | 0  | 0  | 0  |
|                                      | <b>Total For KeyOutput</b>   | <b>88,000</b>  | <b>66,000</b>  | <b>133,931</b>   | <b>33,483</b>  | <b>33,483</b>  | <b>33,483</b>  |

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

**Vote:548 Pallisa District**

**FY 2020/21**

|   |  |  |   |  |  |  |  |
|---|--|--|---|--|--|--|--|
| Length in Km of Urban unpaved roads periodically maintained |  |  | <b>18</b> Carry out Grading of 18 kms of urban council roads  | 44 kms of urban council roads graded and gravelled                       | 44 kms of urban council roads graded and gravelled                       | 44kms of urban council roads graded and gravelled                        | 66 kms of urban council roads graded and gravelled                         |
|   |  |  | Carry out supervision of urban Roads<br>Compile reports on completed roads works 18 kms of urban council roads graded and gravelled                     |  |  |  |  |
| Length in Km of Urban unpaved roads routinely maintained    |  |  | <b>70.4</b> Carry out routine maintenance of 70.4 kms of urban council roads  | 1570.4 kms of urban council roads routinely maintained by the road gangs | 2070.4 kms of urban council roads routinely maintained by the road gangs | 2070.4 kms of urban council roads routinely maintained by the road gangs | 15.470.4 kms of urban council roads routinely maintained by the road gangs |
|   |  |  | Carry out supervision of urban Roads<br>Compile reports on completed roads works 70.4 kms of urban council roads routinely maintained by the road gangs |  |  |  |  |
| <b>Non Standard Outputs:</b>                                | Environment Impact assessment conducted            | <b>Environment Impact assessment conducted</b>     | <b>Bottle necks assessed and repaired</b>   | Bottle necks assessed and repaired   |
|   | Acquisition and testing of gravel conducted        | <b>Acquisition and testing of gravel conducted</b> | <b>Assess bottlenecks and carry out repairs</b>   |  |  |  |  |
|   | Carrying out environment impact assessment         | <b>Environment Impact assessment conducted</b>     |   |  |  |  |  |
|   | Acquiring and testing of gravel for the road works | <b>Acquisition and testing of gravel conducted</b> |   |  |  |  |  |
| <b>Wage Rec't:</b>  | 0  | 0  | <b>0</b>  | 0  | 0  | 0  | 0  |
| <b>Non Wage Rec't:</b>                                      | 0  | 0  | <b>0</b>  | 0  | 0  | 0  | 0  |
| <b>Domestic Dev't:</b>                                      | 156,228  | 117,171  | <b>177,596</b>  | 44,399   | 44,399   | 44,399   | 44,399   |
| <b>External Financing:</b>                                  | 0  | 0  | <b>0</b>  | 0  | 0  | 0  | 0  |

**Vote:548 Pallisa District**

**FY 2020/21**

| Total For KeyOutput                                       | 156,228 | 117,171 | 177,596   | 44,399   | 44,399   | 44,399   | 44,399  |
|---|---------|---------|---|--|--|--|---|
| <b>Output: 04 81 58 District Roads Maintainence (URF)</b> |         |         |   |  |  |  |   |
| Length in Km of District roads periodically maintained    |         |         | <i>17 Assess Road condition and Carry out works supervision Compile Quarterly reports 17 kms of District roads Mechanically maintained Ometai 4.5km Awokei Ogoria-Limto Rd-6.5km maintained Ometai 4.5km maintained Abila-Kibale 6km maintained</i> | 4.254.25 kms of District roads Mechanically maintained Ometai 4.5km maintained Awokei Ogoria-Limto Rd-6.5km maintained Abila-Kibale 6km maintained | 4.254.25 kms of District roads Mechanically maintained Ometai 4.5km maintained Awokei Ogoria-Limto Rd-6.5km maintained Abila-Kibale 6km maintained | 4.254.25 kms of District roads Mechanically maintained Ometai 4.5km maintained Awokei Ogoria-Limto Rd-6.5km maintained Abila-Kibale 6km maintained | 4.254.25kms of District roads Mechanically maintained Ometai 4.5km maintained Awokei Ogoria-Limto Rd-6.5km maintained Abila-Kibale 6km maintained |
| Length in Km of District roads routinely maintained       |         |         | <i>230 Assess Road condition and Carry out works supervision Compile Quarterly reports 230 kms of District road network manually Maintained using road gangs</i>  | 57.5230 kms of District road network manually Maintained using road gangs  | 57.5230 kms of District road network manually Maintained using road gangs  | 57.5230 kms of District road network manually Maintained using road gangs  | 57.5230 kms of District road network manually Maintained using road gangs   |
| No. of bridges maintained                                 |         | 0       | NANA  | 0  | 0  | 0  | 0   |

**Vote:548 Pallisa District**

**FY 2020/21**

**Non Standard Outputs:**

|   |  |   |  |  |  |  |
|---|--|---|--|--|--|--|
| 4 bottlenecks repaired at Kamasaine, Odusai, Kasuroi and Kalegese ADRICs conducted Gender, HIV, Family planning and environment sensitizations conducted Protective gear procured Acquisition and testing of gravel done Repairing 4 bottlenecks at Kamasaine, Odusai, Kasuroi and Kalegese Conducting ADRICs Sensitizing community on Gender, HIV, Family planning and environment . Procuring Protective gear Acquiring and testing of gravel | <i>1 bottleneck repaired at Kamasaine, ADRICs conducted Gender, HIV, Family planning and environment sensitizations conducted Protective gear procured Acquisition and testing of gravel done 1 bottleneck repaired at Odusai ADRICs conducted Gender, HIV, Family planning and environment sensitizations conducted Protective gear procured Acquisition and testing of gravel done</i> | <i>3 No road and structural bottle necks repairedt ADRICs, carried out. Some road tools &amp; protectives procured, Gravel acquisition and testing, done Environment, Gender, HIV, Family planning activities done. Supervision and inspection of roads done, office operation activities and supplies done</i> | 3 No road and structural bottle necks repairedt ADRICs, carried out. Some road tools & protectives procured, Gravel acquisition and testing, done Environment, Gender, HIV, Family planning activities done. Supervision and inspection of roads done, office operation activities and supplies done | 3 No road and structural bottle necks repairedt ADRICs, carried out. Some road tools & protectives procured, Gravel acquisition and testing, done Environment, Gender, HIV, Family planning activities done. Supervision and inspection of roads done, office operation activities and supplies done | 3 No road and structural bottle necks repairedt ADRICs, carried out. Some road tools & protectives procured, Gravel acquisition and testing, done Environment, Gender, HIV, Family planning activities done. Supervision and inspection of roads done, office operation activities and supplies done | 3 No road and structural bottle necks repairedt ADRICs, carried out. Some road tools & protectives procured, Gravel acquisition and testing, done Environment, Gender, HIV, Family planning activities done. Supervision and inspection of roads done, office operation activities and supplies done |
|---|--|---|--|--|--|--|

|                             |                |                |                |               |               |               |
|-----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|
| <b>Wage Rec't:</b>          | 0              | 0              | 0              | 0             | 0             | 0             |
| <b>Non Wage Rec't:</b>      | 0              | 0              | 0              | 0             | 0             | 0             |
| <b>Domestic Dev't:</b>      | 336,729        | 252,547        | 369,667        | 92,417        | 92,417        | 92,417        |
| <b>External Financing:</b>  | 0              | 0              | 0              | 0             | 0             | 0             |
| <b>Total For Key Output</b> | <b>336,729</b> | <b>252,547</b> | <b>369,667</b> | <b>92,417</b> | <b>92,417</b> | <b>92,417</b> |

**Output: 04 81 59 District and Community Access Roads Maintenance**

**Vote:548 Pallisa District**

**FY 2020/21**

|                              |  |   |          |          |          |          |          |          |
|------------------------------|--|---|----------|----------|----------|----------|----------|----------|
| <b>Non Standard Outputs:</b> | 13.9km of Kasodo-Kobulyo-Kaboloi gravelled and culverted 6.8km Agule-Nyaguo graded, culverted and 1 km spot gravelledGravellin, culverting done on Kasodo-Kobulyo-Kaboli done Grading, culverting and spot gravelling done on Agule-Nyaguo | <b>13.9km of Kasodo-Kobulyo-Kaboloi gravelled and culverted 6.8km Agule-Nyaguo graded, culverted and 1 km spot gravelled13.9km of Kasodo-Kobulyo-Kaboloi gravelled and culverted 6.8km Agule-Nyaguo graded, culverted and 1 km spot gravelled</b> |          |          |          |          |          |          |
| <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>       | 180,000  | 135,000   | 0        | 0        | 0        | 0        | 0        | 0        |
| <i>External Financing:</i>   | 0  | 0   | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total For KeyOutput</b>   | <b>180,000</b>   | <b>135,000</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**Class Of OutPut: Capital Purchases**

**Output: 04 81 72Administrative Capital**

|                              |   |   |  |  |  |  |
|------------------------------|---|---|--|--|--|--|
| <b>Non Standard Outputs:</b> |   | <b>5.6km of Pallisa-Kaboloi road graeded, widened, compacted, gravelled and culvertedroad grading, widening, compacting, gravelling, culverting</b> | 5.6km of Pallisa-Kaboloi road graeded, widened, compacted, gravelled and culverted | 5.6km of Pallisa-Kaboloi road graeded, widened, compacted, gravelled and culverted | 5.6km of Pallisa-Kaboloi road graeded, widened, compacted, gravelled and culverted | 5.6km of Pallisa-Kaboloi road graeded, widened, compacted, gravelled and culverted |
| <i>Wage Rec't:</i>           | 0 | 0   | 0  | 0  | 0  | 0  |
| <i>Non Wage Rec't:</i>       | 0 | 0   | 0  | 0  | 0  | 0  |
| <i>Domestic Dev't:</i>       | 0 | 0   | 100,000  | 25,000   | 25,000   | 25,000   |
| <i>External Financing:</i>   | 0 | 0   | 0  | 0  | 0  | 0  |

**Vote:548 Pallisa District**

**FY 2020/21**

|                            |                |                |                |                |                |                |                |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Total For KeyOutput</b> | <b>0</b>       | <b>0</b>       | <b>100,000</b> | <b>25,000</b>  | <b>25,000</b>  | <b>25,000</b>  | <b>25,000</b>  |
| <i>Wage Rec't:</i>         | 76,883         | 57,662         | <b>76,883</b>  | 19,221         | 19,221         | 19,221         | 19,221         |
| <i>Non Wage Rec't:</i>     | 0              | 0              | <b>0</b>       | 0              | 0              | 0              | 0              |
| <i>Domestic Dev't:</i>     | 760,957        | 570,718        | <b>781,194</b> | 195,299        | 195,299        | 195,299        | 195,299        |
| <i>External Financing:</i> | 0              | 0              | <b>0</b>       | 0              | 0              | 0              | 0              |
| <b>Total For WorkPlan</b>  | <b>837,840</b> | <b>628,380</b> | <b>858,077</b> | <b>214,519</b> | <b>214,519</b> | <b>214,519</b> | <b>214,519</b> |

**Vote:548 Pallisa District**

**FY 2020/21**

**Workplan 7b Water**

**Quarterly Workplan Outputs for FY 2020/21**

| Ushs Thousands   | Approved Budget and Outputs for FY 2019/20  | Expenditure and Outputs by end March for FY 2019/20   | Annual Planned Spending and Outputs FY 2020/21  | Quarter 1 Planned Spending and Outputs  | Quarter 2 Planned Spending and Outputs  | Quarter 3 Planned Spending and Outputs  | Quarter 4 Planned Spending and Outputs  |               |
|--|---|---|---|---|---|---|---|---------------|
| <i>Programme: 09 81 Rural Water Supply and Sanitation</i>        |   |   |   |   |   |   |   |               |
| <i>Class Of OutPut: Higher LG Services</i>                       |   |   |   |   |   |   |   |               |
| <i>Output: 09 81 01 Operation of the District Water Office</i>   |   |   |   |   |   |   |   |               |
| <b>Non Standard Outputs:</b>                                     | Staff salaries paid at the District headquarters Office stationery procured 4Toner procuredProcess and pay staff salaries Procure stationery Procure Toner cartridges | <i>Staff salaries paid at the District headquarters Office stationery procuredStaff salaries paid at the District headquarters Office stationery procured Toner</i> | <i>Staff salaries paid at the District Headquarters National consultations conducted with MoWE - Kampala. Quarterly Reports compl ed and submitted to MoWE Process and pay salaries Verify staf payrolls Appraise staff Carry out staff supervision Compile reports Organise submission of report s</i> | Staff salaries paid at the District Headquarters National consultations conducted with MoWE - Kampala. Quarterly Reports compl ed and submitted to MoWE | Staff salaries paid at the District Headquarters National consultations conducted with MoWE - Kampala. Quarterly Reports compl ed and submitted to MoWE | Staff salaries paid at the District Headquarters National consultations conducted with MoWE - Kampala. Quarterly Reports compl ed and submitted to MoWE | Staff salaries paid at the District Headquarters National consultations conducted with MoWE - Kampala. Quarterly Reports compl ed and submitted to MoWE |               |
|  | <i>Wage Rec't:</i>  | 50,462  | 37,847  | 50,462  | 12,616  | 12,616  | 12,616  | 12,616        |
|  | <i>Non Wage Rec't:</i>  | 9,060   | 6,795   | 24,025  | 6,006   | 6,006   | 6,006   | 6,006         |
|  | <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>59,522</b>   | <b>44,642</b>   | <b>74,487</b>   | <b>18,622</b>   | <b>18,622</b>   | <b>18,622</b>   | <b>18,622</b> |
| <i>Output: 09 81 02 Supervision, monitoring and coordination</i> |   |   |   |   |   |   |   |               |

**Vote:548 Pallisa District**

**FY 2020/21**

|   |  |   |   |   |   |
|---|--|---|---|---|---|
| <p>No. of supervision visits during and after construction</p>  | <p><b>22</b><i>Field work, travel, measurements and recording</i><b>Water points drilled in the following sites: ALELES, OKAREBWOK, CHELEKURA-AGULE, RWATAMA, ABUBON, OBEKETA, OMALINGA, NYAGUO PS) , GOGONYO, AUJABULE, AKISIM, OCHULAI, MPUMWIRE, RARAK II, KOMERI, BOLISO CENTRE, MANGA, BULUMBA, BUKODA.</b></p> | <p>5Water points drilled in the following sites: ALELES, OKAREBWOK, CHELEKURA-AGULE, RWATAMA, ABUBON, OBEKETA, OMALINGA, NYAGUO PS) , GOGONYO, AUJABULE, AKISIM, OCHULAI, MPUMWIRE, RARAK II, KOMERI, BOLISO CENTRE, MANGA, BULUMBA, BUKODA</p> | <p>5Water points drilled in the following sites: ALELES, OKAREBWOK, CHELEKURA-AGULE, RWATAMA, ABUBON, OBEKETA, OMALINGA, NYAGUO PS) , GOGONYO, AUJABULE, AKISIM, OCHULAI, MPUMWIRE, RARAK II, KOMERI, BOLISO CENTRE, MANGA, BULUMBA, BUKODA</p> | <p>6Water points drilled in the following sites: ALELES, OKAREBWOK, CHELEKURA-AGULE, RWATAMA, ABUBON, OBEKETA, OMALINGA, NYAGUO PS) , GOGONYO, AUJABULE, AKISIM, OCHULAI, MPUMWIRE, RARAK II, KOMERI, BOLISO CENTRE, MANGA, BULUMBA, BUKODA</p> | <p>6Water points drilled in the following sites: ALELES, OKAREBWOK, CHELEKURA-AGULE, RWATAMA, ABUBON, OBEKETA, OMALINGA, NYAGUO PS) , GOGONYO, AUJABULE, AKISIM, OCHULAI, MPUMWIRE, RARAK II, KOMERI, BOLISO CENTRE, MANGA, BULUMBA, BUKODA</p> |
| <p>No. of District Water Supply and Sanitation Coordination Meetings</p>                              | <p><b>2</b><i>Organise and conduct meetings</i><b>Meetings held at the District headquarters</b></p>   | <p>0No outputs</p>  | <p>1Meetings held at the District headquarters</p>  | <p>0No outputs</p>  | <p>1Meetings held at the District headquarters</p>  |
| <p>No. of Mandatory Public notices displayed with financial information (release and expenditure)</p> | <p><b>4</b><i>Produce notices and display on notice boards</i><b>Notices displayed on quarterly basis</b></p>  | <p>1Notices displayed on quarterly basis</p>  |

**Vote:548 Pallisa District**

**FY 2020/21**

|   |               |               |  |   |   |  |   |
|---|---------------|---------------|--|---|---|--|---|
| No. of sources tested for water quality |               |               | <b>50</b> <i>Organise water samples collection from sampled water sources<br/>Deliver water samples for analysed in the laboratory.Existing (old) Water sources tested for Quality</i> | 15Existing (old) Water sources tested for Quality | 20Existing (old) Water sources tested for Quality | 5Existing (old) Water sources tested for Quality | 10Existing (old) Water sources tested for Quality |
| No. of water points tested for quality  |               |               | <b>22</b> <i>Samples taken, analysed and recordedNew sources tested for water quality</i>  | 5New sources tested for water quality             | 5New sources tested for water quality             | 6New sources tested for water quality            | 6New sources tested for water quality             |
| <b>Non Standard Outputs:</b>            | N/AN/A        | NANA          | N/AN/A   | NA  | NA  | NA   | NA  |
| <i>Wage Rec't:</i>                      | 0             | 0             | <b>0</b>   | 0   | 0   | 0  | 0   |
| <i>Non Wage Rec't:</i>                  | 15,648        | 11,736        | <b>17,445</b>  | 4,361   | 4,361   | 4,361  | 4,361   |
| <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>15,648</b> | <b>11,736</b> | <b>17,445</b>  | <b>4,361</b>                                      | <b>4,361</b>                                      | <b>4,361</b>                                     | <b>4,361</b>                                      |

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

|   |  |
|---|--|
| % of rural water point sources functional (Gravity Flow Scheme)       | N/AN/A   |
| % of rural water point sources functional (Shallow Wells )            | N/AN/A   |
| No. of public sanitation sites rehabilitated                          | 0N/AN/A  |
| No. of water points rehabilitated                                     | <b>1</b> <i>Costing of works, procurement of materials and service providersExtension of piped water distribution lines in Kapala and Kameke schemes</i> |
| No. of water pump mechanics, scheme attendants and caretakers trained | 0N/AN/A  |
| <b>Non Standard Outputs:</b>  | N/AN/A   |

**Vote:548 Pallisa District**

**FY 2020/21**

|                            |          |          |              |              |              |              |              |
|----------------------------|----------|----------|--------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i>         | 0        | 0        | 0            | 0            | 0            | 0            | 0            |
| <i>Non Wage Rec't:</i>     | 0        | 0        | 8,330        | 2,083        | 2,083        | 2,083        | 2,083        |
| <i>Domestic Dev't:</i>     | 0        | 0        | 0            | 0            | 0            | 0            | 0            |
| <i>External Financing:</i> | 0        | 0        | 0            | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>8,330</b> | <b>2,083</b> | <b>2,083</b> | <b>2,083</b> | <b>2,083</b> |

**Output: 09 81 04Promotion of Community Based Management**

|   |  |  |  |  |  |
|---|--|--|--|--|--|
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | <i>15Organise and conduct meetings at the District and Subcounty headquarters. Compile and submit reports 01 Advocacy meetings conducted at the District headquarters and one at each sub-county</i> | 44 Advocacy meetings conducted at the District headquarters and one at each sub-county | 44 Advocacy meetings conducted at the District headquarters and one at each sub-county | 33 Advocacy meetings conducted at the District headquarters and one at each sub-county | 44 Advocacy meetings conducted at the District headquarters and one at each sub-county |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation                                    | <i>6Identification of Hand pump Mechanics, sourcing of training providersHand Pump Mechanics in 6 Sub-counties to be trained</i>   | 1Hand Pump Mechanics in 6 Sub-counties to be trained                                   | 2Hand Pump Mechanics in 6 Sub-counties to be trained                                   | 1Hand Pump Mechanics in 6 Sub-counties to be trained                                   | 2Hand Pump Mechanics in 6 Sub-counties to be trained                                   |
| No. of water and Sanitation promotional events undertaken   | <i>4Field visits and meetingsQuarterly co-ordination meetings held at the District Headquarters</i>  | 1Quarterly co-ordination meetings held at the District Headquarters                    | 1Quarterly co-ordination meetings held at the District Headquarters                    | 1Quarterly co-ordination meetings held at the District Headquarters                    | 1Quarterly co-ordination meetings held at the District Headquarters                    |

**Vote:548 Pallisa District**

**FY 2020/21**

No. of Water User Committee members trained

**22CDOs will conduct training at the Water sources 16 Water User Committees (WUC) trained)30% women Members, and 70% Men ) in the following locations: Aleles, Okarebwok, Chelekura-Agule, Rwatama, Abubon, Obeketa, Nyaguo Ps , Gogonyo, Aujabule, Akisim, Ochulai, Mpumwire, Rarak Ii, Komeri, Boliso Centre, Manga, Bulumba, Bukoda, Kadesok, Okale, Onyamatunga, Kaworia**

44 Water User Committees (WUC) trained)30% women Members, and 70% Men ) in the following locations: Aleles, Okarebwok, Chelekura-Agule, Rwatama, Abubon, Obeketa, Nyaguo Ps , Gogonyo, Aujabule, Akisim, Ochulai, Mpumwire, Rarak Ii, Komeri, Boliso Centre, Manga, Bulumba, Bukoda, Kadesok, Okale, Onyamatunga, Kaworia

44 Water User Committees (WUC) trained)30% women Members, and 70% Men ) in the following locations: Aleles, Okarebwok, Chelekura-Agule, Rwatama, Abubon, Obeketa, Nyaguo Ps , Gogonyo, Aujabule, Akisim, Ochulai, Mpumwire, Rarak Ii, Komeri, Boliso Centre, Manga, Bulumba, Bukoda, Kadesok, Okale, Onyamatunga, Kaworia

44 Water User Committees (WUC) trained)30% women Members, and 70% Men ) in the following locations: Aleles, Okarebwok, Chelekura-Agule, Rwatama, Abubon, Obeketa, Nyaguo Ps , Gogonyo, Aujabule, Akisim, Ochulai, Mpumwire, Rarak Ii, Komeri, Boliso Centre, Manga, Bulumba, Bukoda, Kadesok, Okale, Onyamatunga, Kaworia

44 Water User Committees (WUC) trained)30% women Members, and 70% Men ) in the following locations: Aleles, Okarebwok, Chelekura-Agule, Rwatama, Abubon, Obeketa, Nyaguo Ps , Gogonyo, Aujabule, Akisim, Ochulai, Mpumwire, Rarak Ii, Komeri, Boliso Centre, Manga, Bulumba, Bukoda, Kadesok, Okale, Onyamatunga, Kaworia

**Vote:548 Pallisa District**

**FY 2020/21**

No. of water user committees formed.

**22Community members meetings and elections16 Water User Committees (WUC) formed( 30% women, and 70% Men ) in the following locations: ALELES, OKAREBWOK, CHELEKURA-AGULE, RWATAMA, ABUBON, OBEKETA, NYAGUO PS , GOGONYO, AUJABULE, AKISIM, OCHULAI, MPUMWIRE, RARAK II, KOMERI, BOLISO, MANGA, BULUMBA, BUKODA, kadesok, Okale, Onyamatunga, Kaworia**

44 Water User Committees (WUC) formed( 30% women, and 70% Men ) in the following locations: ALELES, OKAREBWOK, CHELEKURA-AGULE, RWATAMA, ABUBON, OBEKETA, NYAGUO PS , GOGONYO, AUJABULE, AKISIM, OCHULAI, MPUMWIRE, RARAK II, KOMERI, BOLISO, MANGA, BULUMBA, BUKODA, kadesok, Okale, Onyamatunga, Kaworia

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| Non Standard Outputs:      | N/AN/A       | NA           | NANA          | NA           | NA           | NA           | NA           |
|----------------------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i>         | 0            | 0            | 0             | 0            | 0            | 0            | 0            |
| <i>Non Wage Rec't:</i>     | 6,865        | 5,149        | 28,756        | 7,189        | 7,189        | 7,189        | 7,189        |
| <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>6,865</b> | <b>5,149</b> | <b>28,756</b> | <b>7,189</b> | <b>7,189</b> | <b>7,189</b> | <b>7,189</b> |

**Vote:548 Pallisa District**

**FY 2020/21**

**Class Of OutPut: Lower Local Services**

**Output: 09 81 51Rehabilitation and Repairs to Rural Water Sources (LLS)**

|                              |   |   |          |          |          |          |          |          |
|------------------------------|---|---|----------|----------|----------|----------|----------|----------|
| <b>Non Standard Outputs:</b> | Repair of faulty Boreholes assessed and repaired in the following sites:  | <i>Water sources for repairs identified and rehabilitated</i> |          |          |          |          |          |          |
|                              | Procurement of Borehole maintenance parts, payment of Hand Pump Mechanics | <i>Water sources for repairs identified and rehabilitated</i> |          |          |          |          |          |          |
| <i>Wage Rec't:</i>           | 0   | 0   | 0        | 0        | 0        | 0        | 0        | 0        |
| <i>Non Wage Rec't:</i>       | 11,000  | 8,250   | 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>11,000</b>   | <b>8,250</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**Class Of OutPut: Capital Purchases**

**Vote:548 Pallisa District**

**FY 2020/21**

**Output: 09 81 80 Construction of public latrines in RGCs**

| No. of public latrines in RGCs and public places |          | <b>3 Formulation of BoQs, procurement of contractors, training of beneficiary communities Public latrines to be constructed in the following Rural Growth Centres (RGC): Kapala in Gogonyo, Kasodo in Kasodo, Opwateta in Opwateta</b> | Public latrines constructed in the following Rural Growth Centres (RGC): Kapala in Gogonyo, Kasodo in Kasodo, Opwateta in Opwateta | 1 Public latrines constructed in the following Rural Growth Centres (RGC): Kapala in Gogonyo, Kasodo in Kasodo, Opwateta in Opwateta | 1 Public latrines constructed in the following Rural Growth Centres (RGC): Kapala in Gogonyo, Kasodo in Kasodo, Opwateta in Opwateta | 1 Public latrines constructed in the following Rural Growth Centres (RGC): Kapala in Gogonyo, Kasodo in Kasodo, Opwateta in Opwateta |
|--|----------|--|--|--|--|--|
| <b>Non Standard Outputs:</b>                     |          | N/A/N/A  | NA   | NA   | NA   | NA   |
| <i>Wage Rec't:</i>                               | 0        | 0  | 0  | 0  | 0  | 0  |
| <i>Non Wage Rec't:</i>                           | 0        | 0  | 0  | 0  | 0  | 0  |
| <i>Domestic Dev't:</i>                           | 0        | 0  | 45,000   | 11,250   | 11,250   | 11,250   |
| <i>External Financing:</i>                       | 0        | 0  | 0  | 0  | 0  | 0  |
| <b>Total For Key Output</b>                      | <b>0</b> | <b>0</b>   | <b>45,000</b>  | <b>11,250</b>  | <b>11,250</b>  | <b>11,250</b>  |

**Output: 09 81 83 Borehole drilling and rehabilitation**

| No. of deep boreholes drilled (hand pump, motorised) |  | <b>22 Formulate BoQs and Bid documents. Advertise the contracts sign agreements Supervise the drilling of the new water Water points drilled in the following sites:</b> | 5 Water points drilled in the following sites: Aleles, Okarebwok, Chelekura-Agule, Rwatama, Abubon, Obeketa, Nyaguo Ps , Gogonyo, Aujabule, Akisim, Ochulai, Mpumwire, Rarak Ii, Komeri, Boliso Centre, Manga, Bulumba, Bukoda, Kadesok, Okale, Onyamatunga, Kaworia | 5 Water points drilled in the following sites: Aleles, Okarebwok, Chelekura-Agule, Rwatama, Abubon, Obeketa, Nyaguo Ps , Gogonyo, Aujabule, Akisim, Ochulai, Mpumwire, Rarak Ii, Komeri, Boliso Centre, Manga, Bulumba, Bukoda, Kadesok, Okale, Onyamatunga, Kaworia | 6 Water points drilled in the following sites: Aleles, Okarebwok, Chelekura-Agule, Rwatama, Abubon, Obeketa, Nyaguo Ps , Gogonyo, Aujabule, Akisim, Ochulai, Mpumwire, Rarak Ii, Komeri, Boliso Centre, Manga, Bulumba, Bukoda, Kadesok, Okale, Onyamatunga, Kaworia | 6 Water points drilled in the following sites: Aleles, Okarebwok, Chelekura-Agule, Rwatama, Abubon, Obeketa, Nyaguo Ps , Gogonyo, Aujabule, Akisim, Ochulai, Mpumwire, Rarak Ii, Komeri, Boliso Centre, Manga, Bulumba, Bukoda, Kadesok, Okale, Onyamatunga, Kaworia |
|--|--|--|--|--|--|--|
|--|--|--|--|--|--|--|

**Vote:548 Pallisa District**

**FY 2020/21**

| No. of deep boreholes rehabilitated |                |  | <i>20Identification of broken down borehole. Assessment and costing of repairs Production of BoQs and bid documents. Procurement of contractors.Broken down boreholes to be rehabilitated district-wide as found necessary..</i> | 5Broken down boreholes to be rehabilitated district-wide as found necessary.. | 5Broken down boreholes to be rehabilitated district-wide as found necessary.. | 5Broken down boreholes to be rehabilitated district-wide as found necessary.. | 5Broken down boreholes to be rehabilitated district-wide as found necessary.. |
|-------------------------------------|----------------|--|--|---|---|---|---|
| <b>Non Standard Outputs:</b>        | NANA           | <i>water sources for rehabilitation assessed water sources for rehabilitation assessed</i> | NANA   | NA  | NA  | NA  | NA  |
| <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>              | 233,595        | 175,196  | <b>713,936</b>   | 178,484   | 178,484   | 178,484   | 178,484   |
| <i>External Financing:</i>          | 0              | 0  | 0  | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b>          | <b>233,595</b> | <b>175,196</b>   | <b>713,936</b>   | <b>178,484</b>  | <b>178,484</b>  | <b>178,484</b>  | <b>178,484</b>  |

**Vote:548 Pallisa District**

**FY 2020/21**

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

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

*Design,  
Construction and  
commissioning Mini  
Solar Piped water  
in Okisiran*

**Non Standard Outputs:**

a Mini Solar Pumped Water System for Okerebwok area in Adodoi parish- chelekura Subcounty constructed Procurement of Consultants and Contractors supervise construction Carry out signing of contract. Commission the construction

*No output planned  
Construction of a  
Mini Solar  
Pumped Water  
System for  
Okerebwok area in  
Adodoi parish*

|                            |                |                |                |                |                |                |                |                |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <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>     | 206,337        | 154,753        | 0              | 0              | 0              | 0              | 0              | 0              |
| <i>External Financing:</i> | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
| <b>Total For KeyOutput</b> | <b>206,337</b> | <b>154,753</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <i>Wage Rec't:</i>         | 50,462         | 37,847         | 50,462         | 12,616         | 12,616         | 12,616         | 12,616         | 12,616         |
| <i>Non Wage Rec't:</i>     | 42,573         | 31,930         | 78,557         | 19,639         | 19,639         | 19,639         | 19,639         | 19,639         |
| <i>Domestic Dev't:</i>     | 439,933        | 329,949        | 758,936        | 189,734        | 189,734        | 189,734        | 189,734        | 189,734        |
| <i>External Financing:</i> | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
| <b>Total For WorkPlan</b>  | <b>532,968</b> | <b>399,726</b> | <b>887,955</b> | <b>221,989</b> | <b>221,989</b> | <b>221,989</b> | <b>221,989</b> | <b>221,989</b> |

**Vote:548 Pallisa District**

**FY 2020/21**

**Workplan 8 Natural Resources**

**Quarterly Workplan Outputs for FY 2020/21**

| Ushs Thousands   | Approved Budget and Outputs for FY 2019/20  | Expenditure and Outputs by end March for FY 2019/20  | Annual Planned Spending and Outputs FY 2020/21  | Quarter 1 Planned Spending and Outputs   | Quarter 2 Planned Spending and Outputs   | Quarter 3 Planned Spending and Outputs   | Quarter 4 Planned Spending and Outputs   |               |
|--|---|--|---|--|--|--|--|---------------|
| <b>Programme: 09 83 Natural Resources Management</b>                         |   |  |   |  |  |  |  |               |
| <b>Class Of OutPut: Higher LG Services</b>                                   |   |  |   |  |  |  |  |               |
| <b>Output: 09 83 01Districts Wetland Planning , Regulation and Promotion</b> |   |  |   |  |  |  |  |               |
| <b>Non Standard Outputs:</b>   | Staff salaries paid at the District Headquarters Processing staff salaries Validating the salary payrolls supervision of staff Appraisal of staff | <i>Staff salaries paid at the District Headquarters staff supervised staff appraised at the District Headquarters Staff salaries paid at the District Headquarters staff supervised staff appraised at the District Headquarters</i> | <i>staff salaries paid assorted office stationery procured small office equipment procured Allowances to staff processed and paidpayment of staff salaries procurement of assorted office stationery Procuring small office equipment Processing and paying staff allowances Verifying and validating payroll</i> | staff salaries paid assorted office stationery procured small office equipment procured Allowances to staff processed and paid | staff salaries paid assorted office stationery procured small office equipment procured Allowances to staff processed and paid | staff salaries paid assorted office stationery procured small office equipment procured Allowances to staff processed and paid | staff salaries paid assorted office stationery procured small office equipment procured Allowances to staff processed and paid |               |
|  | <b>Wage Rec't:</b>  | 194,636  | 145,977   | <b>194,636</b>   | 48,659   | 48,659   | 48,659   | 48,659        |
|  | <b>Non Wage Rec't:</b>  | 16,423   | 12,317  | <b>4,978</b>   | 1,244  | 1,244  | 1,244  | 1,244         |
|  | <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>211,059</b>   | <b>158,294</b>  | <b>199,614</b>   | <b>49,903</b>  | <b>49,903</b>  | <b>49,903</b>  | <b>49,903</b> |

**Output: 09 83 03Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving) N/AN/A

**Vote:548 Pallisa District**

**FY 2020/21**

|  |          |   |                                      |                                      |                                      |                                      |                                      |
|--|----------|---|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| Number of people (Men and Women) participating in tree planting days |          | N/A/N/A   |                                      |                                      |                                      |                                      |                                      |
| <b>Non Standard Outputs:</b>   |          | <i>Tree cover in the District increased</i>                   | Tree cover in the District increased |
|  |          | <i>Selection of tree seedling beneficiaries</i>               |                                      |                                      |                                      |                                      |                                      |
|  |          | <i>Training beneficiaries</i>                                 |                                      |                                      |                                      |                                      |                                      |
|  |          | <i>Identification of land Soil type-tree species matching</i> |                                      |                                      |                                      |                                      |                                      |
|  |          | <i>Supervision of digging of holes</i>                        |                                      |                                      |                                      |                                      |                                      |
| <i>Wage Rec't:</i>   | 0        | 0   | 0                                    | 0                                    | 0                                    | 0                                    | 0                                    |
| <i>Non Wage Rec't:</i>   | 0        | 0   | 0                                    | 0                                    | 0                                    | 0                                    | 0                                    |
| <i>Domestic Dev't:</i>   | 0        | 0   | 11,000                               | 2,750                                | 2,750                                | 2,750                                | 2,750                                |
| <i>External Financing:</i>   | 0        | 0   | 0                                    | 0                                    | 0                                    | 0                                    | 0                                    |
| <b>Total For KeyOutput</b>   | <b>0</b> | <b>0</b>  | <b>11,000</b>                        | <b>2,750</b>                         | <b>2,750</b>                         | <b>2,750</b>                         | <b>2,750</b>                         |

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

|   |  |  |   |   |   |   |
|---|--|--|---|---|---|---|
| Area (Ha) of Wetlands demarcated and restored         |  | <i>2Mobilization of stakeholders</i>   | 0.52 kms of Mpongi and Oboliso wetland sections demarcated and restored | 0.52 kms of Mpongi and Oboliso wetland sections demarcated and restored | 0.52 kms of Mpongi and Oboliso wetland sections demarcated and restored | 0.52 kms of Mpongi and Oboliso wetland sections demarcated and restored |
|   |  | <i>Carry out training of men and women stakeholders on demarcation and restoration procedures</i>  |   |   |   |   |
|   |  | <i>demarcation and restoration of sections of Oboliso and Mpongi wetlands 2 kms of Mpongi and Oboliso wetland sections demarcated and restored</i> |   |   |   |   |
| No. of Wetland Action Plans and regulations developed |  | NANA   |   |   |   |   |
| <b>Non Standard Outputs:</b>                          |  | NANA   | NA  | NA  | NA  | NA  |

**Vote:548 Pallisa District**

**FY 2020/21**

|                            |          |          |               |              |              |              |              |
|----------------------------|----------|----------|---------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i>         | 0        | 0        | 0             | 0            | 0            | 0            | 0            |
| <i>Non Wage Rec't:</i>     | 0        | 0        | 9,426         | 2,357        | 2,357        | 2,357        | 2,357        |
| <i>Domestic Dev't:</i>     | 0        | 0        | 20,000        | 5,000        | 5,000        | 5,000        | 5,000        |
| <i>External Financing:</i> | 0        | 0        | 0             | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>29,426</b> | <b>7,357</b> | <b>7,357</b> | <b>7,357</b> | <b>7,357</b> |

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

|  |          |          |   |   |   |   |   |
|--|----------|----------|---|---|---|---|---|
| No. of community women and men trained in ENR monitoring |          |          | <b>300Mobilization of the stakeholders carry out training of stakeholders on wetland Management Capacity of LLG stakeholders on wetland Management built for Putiputi and Kameke sub counties</b> | 75Capacity of LLG stakeholders on wetland Management built for Putiputi and Kameke sub counties | 75Capacity of LLG stakeholders on wetland Management built for Putiputi and Kameke sub counties | 75Capacity of LLG stakeholders on wetland Management built for Putiputi and Kameke sub counties | 75Capacity of LLG stakeholders on wetland Management built for Putiputi and Kameke sub counties |
| <b>Non Standard Outputs:</b>                             |          |          | NANA  | NA  | NA  | NA  | NA  |
| <i>Wage Rec't:</i>                                       | 0        | 0        | 0   | 0   | 0   | 0   | 0   |
| <i>Non Wage Rec't:</i>                                   | 0        | 0        | 4,713   | 1,178   | 1,178   | 1,178   | 1,178   |
| <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>4,713</b>  | <b>1,178</b>  | <b>1,178</b>  | <b>1,178</b>  | <b>1,178</b>  |

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

**Vote:548 Pallisa District**

**FY 2020/21**

| No. of monitoring and compliance surveys undertaken | <i>2organise and carry out field visits and report writing<br/>Identification of beneficiaries for tree seedlings<br/>Carry out field visits for on-site capacity building on Mgt practices<br/>Environment compliance and supervision field visits conducted in the 14 LLGs in the district</i> | 1Environment compliance and supervision field |
|---|--|---|---|---|---|
| <b>Non Standard Outputs:</b>                        | NANA   | NA  | NA  | NA  | NA  |
| <i>Wage Rec't:</i>                                  | 0  | 0   | 0   | 0   | 0   |
| <i>Non Wage Rec't:</i>                              | 0  | 7,855   | 1,964   | 1,964   | 1,964   |
| <i>Domestic Dev't:</i>                              | 0  | 6,600   | 1,650   | 1,650   | 1,650   |
| <i>External Financing:</i>                          | 0  | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b>                          | <b>0</b>   | <b>0</b>                                      | <b>14,455</b>                                 | <b>3,614</b>                                  | <b>3,614</b>                                  |
|   |  |   | <b>3,614</b>                                  | <b>3,614</b>                                  |   |

**Vote:548 Pallisa District**

**FY 2020/21**

*Output: 09 83 12Sector Capacity Development*

Non Standard Outputs:

|                            |          |          |  |              |              |              |              |
|----------------------------|----------|----------|--|--------------|--------------|--------------|--------------|
|                            |          |          | <i>14 Lower Local Government Technical staff capacity built on wetland management and climate changeMobilization of participants Purchase of training materials and meals Conducting the training Report writing Hire of venue</i> |              |              |              |              |
| <i>Wage Rec't:</i>         | 0        | 0        | 0  | 0            | 0            | 0            | 0            |
| <i>Non Wage Rec't:</i>     | 0        | 0        | 6,284  | 1,571        | 1,571        | 1,571        | 1,571        |
| <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>6,284</b>   | <b>1,571</b> | <b>1,571</b> | <b>1,571</b> | <b>1,571</b> |

**Vote:548 Pallisa District**

**FY 2020/21**

**Class Of OutPut: Capital Purchases**

**Output: 09 83 72Administrative Capital**

**Non Standard Outputs:**

80 Tree seedlings  
procured and  
Distributed to  
Government  
Institutions and  
Community in 14  
SubcountiesProcure  
suppliers Process  
Local Purchase  
orders Supervise  
Distribution of  
seedlings Supervise  
planting of  
seedlings Monitor  
survival rates of  
seedlings

*Tree seedlings and  
other restoration  
materials procured  
and planted EIAs  
for projects  
conducted and  
ESSP developed  
for each project  
implementedProcu  
ring of tree  
seedlings and  
restoration  
materials  
Certification of  
materials  
Distribution and  
planting of tree  
seedlings and other  
materials  
Conducting field  
visits and  
developing the  
ESSP*

|                            |                |                |                |               |               |               |               |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| <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>     | 162,499        | 121,874        | 38,802         | 9,700         | 9,700         | 9,700         | 9,700         |
| <i>External Financing:</i> | 0              | 0              | 0              | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>162,499</b> | <b>121,874</b> | <b>38,802</b>  | <b>9,700</b>  | <b>9,700</b>  | <b>9,700</b>  | <b>9,700</b>  |
| <i>Wage Rec't:</i>         | 194,636        | 145,977        | 194,636        | 48,659        | 48,659        | 48,659        | 48,659        |
| <i>Non Wage Rec't:</i>     | 16,423         | 12,317         | 33,256         | 8,314         | 8,314         | 8,314         | 8,314         |
| <i>Domestic Dev't:</i>     | 162,499        | 121,874        | 76,402         | 19,100        | 19,100        | 19,100        | 19,100        |
| <i>External Financing:</i> | 0              | 0              | 0              | 0             | 0             | 0             | 0             |
| <b>Total For WorkPlan</b>  | <b>373,558</b> | <b>280,168</b> | <b>304,293</b> | <b>76,073</b> | <b>76,073</b> | <b>76,073</b> | <b>76,073</b> |

**Vote:548 Pallisa District**

**FY 2020/21**

**Workplan 9 Community Based Services**

**Quarterly Workplan Outputs for FY 2020/21**

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

*Programme: 10 81 Community Mobilisation and Empowerment*

**Class Of OutPut: Higher LG Services**

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

**Non Standard Outputs:**

|   |   |
|---|---|
| District Quarterly Disability council Meetings Organised and conducted. international Day for the Disability organised and commemorated. 08 PWD IGAs funded. 8 PWD groups appraised. 14 PWD groups/projects monitored for social and economic improvement as well as value for assessment . Review meetings with the local Artisans and other stakeholders organised and conducted on annual basis. 14 Local Artisans facilitated to undertake CBR outreach activities at Community Level. District Council for the | District Quarterly Disability council Meetings Organised and conducted. international Day for the Disability organised and commemorated. 08 PWD IGAs funded. 8 PWD groups appraised. 14 PWD groups/projects monitored for social and economic improvement as well as value for assessment . District Quarterly Disability council Meetings Organised and conducted. international Day for the Disability organised and commemorated. 08 PWD IGAs funded. 8 PWD groups appraised. 14 PWD groups/projects monitored for |
|---|---|



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Older persons meetings on quaterly basis Organised and conducted. National older persons day Celebratioms Organised and conducted. District youth council executive meetings organised and conducted. District Youth Council meetings organised and conducted. National Youth Day Celebrations Organised and Conducted. Office Operations conducted. District Women Council Executive committee meetings organised and conducted. Motorcycle serviced international womens day celebrations organised and conducted on annual basis. Organising and conducting District Disability council Meetings. organising and commemorating international Day for the Disability . Funding PWD IGAs . appraising PWD groups . Monitoring PWD

*social and economic improvement as well as value for assessment .*



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groups/projects  
organising and  
conducting Review  
meetings with the  
local Artisans and  
other stakeholders  
on annual basis.  
Facilitating Local  
Artisans to  
undertake CBR  
outreach activities  
at Community  
Level. organising  
and conducting  
District Council for  
the Older persons  
meetings on  
quarterly basis.  
National older  
persons day  
Celebrations  
Organised and  
conducted.  
organising and  
conducting District  
youth council  
executive meetings  
. organising and  
conducting District  
Youth Council  
meetings .  
organising and  
conducting National  
Youth Day  
Celebrations .  
organising and  
conducting Office  
Operations .  
District Women  
Council Executive  
committee  
meetings organised  
and conducted.  
Servicing  
Motorcycle  
organising and  
conducting  
international



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|                            |  |               |          |          |          |          |          |          |
|----------------------------|--|---------------|----------|----------|----------|----------|----------|----------|
|                            | womens day celebrations on annual basis. |               |          |          |          |          |          |          |
| <b>Wage Rec't:</b>         | 0  | 0             | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Non Wage Rec't:</b>     | 20,636                                   | 15,477        | 0        | 0        | 0        | 0        | 0        | 0        |
| <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>20,636</b>                            | <b>15,477</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**Output: 10 81 04Facilitation of Community Development Workers**

**Non Standard Outputs:**

|  |  |   |  |  |  |  |
|--|--|---|--|--|--|--|
| CDWs review meetings for sub county CDOs organised and conducted at the district headquarters. Semi annual support supervision to 14 Sub counties and Urban council CDO conducted. 28 Oxen /Bull procured for community groups. 48 community groups to benefit from the animal traction projects appraised. 30 Beneficiaries trained in the management of animal traction projectsOrganising and Conducting CDWs review meetings for sub county CDOs at the district headquarters. Conducting Semi annual support supervision to Sub county and Urban council CDO . procurement of | <b>CDWs review meetings for sub county CDOs organised and conducted at the district headquarters. Semi annual support supervision to 14 Sub counties and Urban council CDO conducted. 28 Oxen /Bull procured for community groups. 48 community groups to benefit from the animal traction projects appraised. 30 Beneficiaries trained in the management of animal traction projectsCDWs review meetings for sub county CDOs organised and conducted at the district headquarters. Semi annual support supervision to 14 Sub counties and</b> | <b>CWDs review meetings with Sub-county CDOs and other stakeholders organised and conducted. Semi-annual support supervision with sub-county CDOs conductedConducting and organising CWDs review meetings with Sub-county CDOs and other stakeholders. Conduct Semi-annual support supervision with sub-county CDOs .</b> | CWDs review meetings with Sub-county CDOs and other stakeholders organised and conducted. Semi-annual support supervision with sub-county CDOs conducted | CWDs review meetings with Sub-county CDOs and other stakeholders organised and conducted. Semi-annual support supervision with sub-county CDOs conducted | CWDs review meetings with Sub-county CDOs and other stakeholders organised and conducted. Semi-annual support supervision with sub-county CDOs conducted | CWDs review meetings with Sub-county CDOs and other stakeholders organised and conducted. Semi-annual support supervision with sub-county CDOs conducted |
|--|--|---|--|--|--|--|

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Oxen /Bull for community groups. *Urban council CDO conducted. 28 Oxen /Bull procured for community groups. 48 community groups to benefit from the animal traction projects appraised. 30 Beneficiaries trained in the management of animal traction projects*

|                            |              |              |              |            |            |            |            |
|----------------------------|--------------|--------------|--------------|------------|------------|------------|------------|
| <i>Wage Rec't:</i>         | 0            | 0            | 0            | 0          | 0          | 0          | 0          |
| <i>Non Wage Rec't:</i>     | 3,685        | 2,764        | 3,196        | 799        | 799        | 799        | 799        |
| <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>3,685</b> | <b>2,764</b> | <b>3,196</b> | <b>799</b> | <b>799</b> | <b>799</b> | <b>799</b> |

**Output: 10 81 05Adult Learning**

|                          |  |                              |                              |                              |                              |
|--------------------------|--|------------------------------|------------------------------|------------------------------|------------------------------|
| No. FAL Learners Trained | <i>3000Training of 3000 FAL learners.3000 FAL learners trained</i> | 7503000 FAL learners trained |
|--------------------------|--|------------------------------|------------------------------|------------------------------|------------------------------|

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**Non Standard Outputs:**

|   |  |  |  |  |  |  |
|---|--|--|--|--|--|--|
| 60 FAL instructors motivated . FAL annual review meetings with FAL stakeholders organised and conducted. 10 bicycles for FAL instructors procured. 60 FAL classes supervised on quaterly basis. reports prepared and submitted to midtry of Gender, labour and Social development | <i>60 FAL instructors motivated . FAL annual review meetings with FAL stakeholders organised and conducted. 10 bicycles for FAL instructors procured. 60 FAL classes supervised on quaterly basis. reports prepared and submitted to ministry of Gender, labour and Social development</i> | <i>60 FAL instructors motivated and their performance enhanced. FAL annual review organised and conducted 60 FAL classes supervised by CDOs Reports prepared and submitted to MOGLSD Motivate 60 FAL instructors and their performance enhanced. Conduct annual FAL review meetings Conduct support suprvision to 60 FAL instructors. Preparing and submitting reports to MOGLSD</i> | 60 FALinstructors motivated and their performance enhanced. FAL annual review organised and conducted 60 FAL classes supervised by CDOs Reports prepared and submitted to MOGLSD | 60 FALinstructors motivated and their performance enhanced. FAL annual review organised and conducted 60 FAL classes supervised by CDOs Reports prepared and submitted to MOGLSD | 60 FALinstructors motivated and their performance enhanced. FAL annual review organised and conducted 60 FAL classes supervised by CDOs Reports prepared and submitted to MOGLSD | 60 FALinstructors motivated and their performance enhanced. FAL annual review organised and conducted 60 FAL classes supervised by CDOs Reports prepared and submitted to MOGLSD |
|---|--|--|--|--|--|--|

|                            |               |              |               |              |              |              |
|----------------------------|---------------|--------------|---------------|--------------|--------------|--------------|
| <b>Wage Rec't:</b>         | 0             | 0            | 0             | 0            | 0            | 0            |
| <b>Non Wage Rec't:</b>     | 11,865        | 8,899        | 10,162        | 2,541        | 2,541        | 2,541        |
| <b>Domestic Dev't:</b>     | 0             | 0            | 0             | 0            | 0            | 0            |
| <b>External Financing:</b> | 0             | 0            | 0             | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>11,865</b> | <b>8,899</b> | <b>10,162</b> | <b>2,541</b> | <b>2,541</b> | <b>2,541</b> |

**Output: 10 81 07Gender Mainstreaming**

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**Non Standard Outputs:**

|                            |          |          | <b>14 Lower local Governments assessed,monitored on compliance to gender concerns and equity mainstreaming</b> | 14 Lower local Governments assessed,monitored on compliance to gender concerns and equity mainstreaming | 14 Lower local Governments assessed,monitored on compliance to gender concerns and equity mainstreaming | 14 Lower local Governments assessed,monitored on compliance to gender concerns and equity mainstreaming | 14 Lower local Governments assessed,monitored on compliance to gender concerns and equity mainstreaming |
|----------------------------|----------|----------|--|---|---|---|---|
| <i>Wage Rec't:</i>         | 0        | 0        | 0  | 0   | 0   | 0   | 0   |
| <i>Non Wage Rec't:</i>     | 0        | 0        | 3,196  | 799   | 799   | 799   | 799   |
| <i>Domestic Dev't:</i>     | 0        | 0        | 0  | 0   | 0   | 0   | 0   |
| <i>External Financing:</i> | 0        | 0        | 0  | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>3,196</b>   | <b>799</b>  | <b>799</b>  | <b>799</b>  | <b>799</b>  |

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

| No. of children cases ( Juveniles) handled and settled | <b>60Reporting and settling 60 children cases.60 children cases reported and settled.</b> | 1515 children cases reported and settled. |
|--|---|---|---|---|---|
|  |   |   |   |   |   |

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**Non Standard Outputs:**

|  |  |  |   |   |   |   |
|--|--|--|---|---|---|---|
| 60 social inquiries of juvenile case received and reported to court 60 OVC and CSOs supervised by the District Probation Officer Bi-annual review meetings with OVCs and CSOs conducted. Conducting social inquiries by probation officer Conducting support supervisions to OVCs and CSOs. Conducting bi-annual review meeting by OVCs and CSOs | <i>60 social inquiries of juvenile case reported to court 60 OVC and CSOs supervised by the District Probation Officer Bi-annual review meetings with OVCs and CSOs conducted. 60 social inquiries of juvenile case reported to court 60 OVC and CSOs supervised by the District Probation Officer Bi-annual review meetings with OVCs and CSOs conducted.</i> | <i>Probation officer supported to conduct social inquiries 60 OVCs and 14 CSOs supervised by probation officer conduct support Probation officer conduct social inquiries Facilitate probation officer to conduct support supervision to 60 OVCs and 14 CSOs</i> | Probation officer supported to conduct social inquiries 60 OVCs and 14 CSOs supervised by probation officer | Probation officer supported to conduct social inquiries 60 OVCs and 14 CSOs supervised by probation officer | Probation officer supported to conduct social inquiries 60 OVCs and 14 CSOs supervised by probation officer | Probation officer supported to conduct social inquiries 60 OVCs and 14 CSOs supervised by probation officer |
| <i>Wage Rec't:</i>   | 0  | 0  | 0   | 0   | 0   | 0   |
| <i>Non Wage Rec't:</i>   | 7,370  | 5,527  | 6,392   | 1,598   | 1,598   | 1,598   |
| <i>Domestic Dev't:</i>   | 0  | 0  | 0   | 0   | 0   | 0   |
| <i>External Financing:</i>   | 0  | 0  | 0   | 0   | 0   | 0   |
| <b>Total For Key Output</b>  | <b>7,370</b>   | <b>5,527</b>   | <b>6,392</b>  | <b>1,598</b>  | <b>1,598</b>  | <b>1,598</b>  |

**Output: 10 81 09 Support to Youth Councils**

|                                 |   |  |  |  |  |
|---------------------------------|---|--|--|--|--|
| No. of Youth councils supported | <i>1 Conduct District youth council meetings District youth council supported to conduct Youth council meetings</i> | 1 District youth council supported to conduct Youth council meetings | 1 District youth council supported to conduct Youth council meetings | 1 District youth council supported to conduct Youth council meetings | 1 District youth council supported to conduct Youth council meetings |
|---------------------------------|---|--|--|--|--|

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|                              |   |   |   |   |   |   |   |
|------------------------------|---|---|---|---|---|---|---|
| <b>Non Standard Outputs:</b> | 70 youth interest groups organised and funded Youth livelihood groups monitored and supervised YLP groups trained in management of projectsSupport 70 youth interest groups in different IGAs Monitoring the implementation of YLP Training of YLP groups in management of projects | <i>70 youth interest groups organised and funded Youth livelihood groups monitored and supervised YLP groups trained in management of projects70 youth interest groups organised and funded Youth livelihood groups monitored and supervised YLP groups trained in management of projects</i> | <i>District Youth council executive meetings conducted National Youth Day celebrations conducted District youth council meetings conducted Conducting District Youth council executive meetings. Organise and conduct National Youth Day celebrations Conducting District youth council meetings.</i> | District Youth council executive meetings conducted National Youth Day celebrations conducted District youth council meetings conducted | District Youth council executive meetings conducted National Youth Day celebrations conducted District youth council meetings conducted | District Youth council executive meetings conducted National Youth Day celebrations conducted District youth council meetings conducted | District Youth council executive meetings conducted National Youth Day celebrations conducted District youth council meetings conducted |
| <i>Wage Rec't:</i>           | 0   | 0   | 0   | 0   | 0   | 0   | 0   |
| <i>Non Wage Rec't:</i>       | 9,654   | 7,241   | 8,371   | 2,093   | 2,093   | 2,093   | 2,093   |
| <i>Domestic Dev't:</i>       | 0   | 0   | 0   | 0   | 0   | 0   | 0   |
| <i>External Financing:</i>   | 0   | 0   | 0   | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b>   | <b>9,654</b>  | <b>7,241</b>  | <b>8,371</b>  | <b>2,093</b>  | <b>2,093</b>  | <b>2,093</b>  | <b>2,093</b>  |

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

|   |         |     |     |     |     |
|---|---------|-----|-----|-----|-----|
| No. of assisted aids supplied to disabled and elderly community | 0N/AN/A | 0NA | 0NA | 0NA | 0NA |
|---|---------|-----|-----|-----|-----|



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|                            |              |              |               |              |              |              |              |
|----------------------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|
| <i>Non Wage Rec't:</i>     | 3,685        | 2,764        | 23,372        | 5,843        | 5,843        | 5,843        | 5,843        |
| <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>3,685</b> | <b>2,764</b> | <b>23,372</b> | <b>5,843</b> | <b>5,843</b> | <b>5,843</b> | <b>5,843</b> |

**Output: 10 81 12Work based inspections**

|                              |   |  |  |  |  |  |  |
|------------------------------|---|--|--|--|--|--|--|
| <b>Non Standard Outputs:</b> | Work based inspections conducted Organise work based inspections compile reports on field cases Organise follow up of cases | <b>Work based inspections conducted Work based inspections conducted</b> | <b>40 Work place or institutions inspected Labour based disputes received and settled International labour day celebrated Conducting inspections for work places or institutions in the district Settling labour disputes Organising and conducting international labour day</b> | 40 Work place or institutions inspected Labour based disputes received and settled International labour day celebrated | 40 Work place or institutions inspected Labour based disputes received and settled International labour day celebrated | 40 Work place or institutions inspected Labour based disputes received and settled International labour day celebrated | 40 Work place or institutions inspected Labour based disputes received and settled International labour day celebrated |
| <i>Wage Rec't:</i>           | 0   | 0  | 0  | 0  | 0  | 0  | 0  |
| <i>Non Wage Rec't:</i>       | 4,727   | 3,545  | 3,196  | 799  | 799  | 799  | 799  |
| <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>4,727</b>  | <b>3,545</b>   | <b>3,196</b>   | <b>799</b>   | <b>799</b>   | <b>799</b>   | <b>799</b>   |

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

|                                 |  |  |  |  |  |  |
|---------------------------------|--|--|--|--|--|--|
| No. of women councils supported |  | <b>1Organising and conduct District women council executive meetings District women council executive meetings conducted</b> | 1District women council executive meetings conducted |
|---------------------------------|--|--|--|--|--|--|

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|                              |  |              |  |              |              |              |  |              |
|------------------------------|--|--------------|--|--------------|--------------|--------------|--|--------------|
| <b>Non Standard Outputs:</b> | Office oprations conducted Carry out office operations | N/AN/A       | <i>International women day celebration conducted annually</i>    | NA           | NA           | NA           | International women day celebration conducted annually |              |
|                              |  |              | <i>Organise and conduct International women day celebration.</i> |              |              |              |  |              |
|                              | <i>Wage Rec't:</i>                                     | 0            | 0  | 0            | 0            | 0            | 0  | 0            |
|                              | <i>Non Wage Rec't:</i>                                 | 6,780        | 5,085  | 6,301        | 1,575        | 1,575        | 1,575  | 1,575        |
|                              | <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>6,780</b> | <b>5,085</b>   | <b>6,301</b> | <b>1,575</b> | <b>1,575</b> | <b>1,575</b>   | <b>1,575</b> |

**Output: 10 81 15Sector Capacity Development**

|                              |   |   |   |   |   |   |   |   |
|------------------------------|---|---|---|---|---|---|---|---|
| <b>Non Standard Outputs:</b> | YLP group projects Generated and Funded Micro-community groups FundedOrganising and Mobilising youth for YLP funds Carrying out desk and field appraisal Forwarding group file for approval by DPTC Mobilising and organising communities for Micro project funds | <i>YLP group projects Generated and Funded Micro-community groups FundedYLP group projects Generated and Funded Micro-community groups Funded</i> | <i>Community Groups identified and supported. Parish community associations identified and supported Community groups trained on management of their enterprises Identifying and registering Appraising of community groups Enterprise identification Processing and transferring of funds Monitoring and supervising groups Submitting of reports to OPM Conducting backstopping to the groups</i> | Community Groups identified and supported. Parish community associations identified and supported Community groups trained on management of their enterprises | Community Groups identified and supported. Parish community associations identified and supported Community groups trained on management of their enterprises | Community Groups identified and supported. Parish community associations identified and supported Community groups trained on management of their enterprises | Community Groups identified and supported. Parish community associations identified and supported Community groups trained on management of their enterprises |   |
|                              | <i>Wage Rec't:</i>  | 0   | 0   | 0   | 0   | 0   | 0   | 0 |

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|                            |                |                |                |               |               |               |               |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| <i>Non Wage Rec't:</i>     | 224,700        | 168,525        | <b>130,500</b> | 32,625        | 32,625        | 32,625        | 32,625        |
| <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>224,700</b> | <b>168,525</b> | <b>130,500</b> | <b>32,625</b> | <b>32,625</b> | <b>32,625</b> | <b>32,625</b> |

**Output: 10 81 16Social Rehabilitation Services**

|                              |  |   |   |            |            |            |            |
|------------------------------|--|---|---|------------|------------|------------|------------|
| <b>Non Standard Outputs:</b> | Walking appliances procured for the impaired | <i>Walking appliances procured for the impaired</i> | <i>Review meetings with local artisans conducted annually</i>                                 |            |            |            |            |
|                              | Preparing procurement request for appliances | <i>procured for the impaired</i>                    | <i>14 local artisans facilitated to under take CBR outreach activities at community level</i> |            |            |            |            |
|                              | Processing and paying for appliances         | <i>procured for the impaired</i>                    | <i>Conduct Review meetings with local artisans annually</i>                                   |            |            |            |            |
|                              |  |   | <i>Facilitate 14 local artisans to under take CBR outreach activities at community level</i>  |            |            |            |            |
| <i>Wage Rec't:</i>           | 0  | 0   | <b>0</b>  | 0          | 0          | 0          | 0          |
| <i>Non Wage Rec't:</i>       | 3,685  | 2,764   | <b>3,736</b>  | 934        | 934        | 934        | 934        |
| <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>3,685</b>                                 | <b>2,764</b>  | <b>3,736</b>  | <b>934</b> | <b>934</b> | <b>934</b> | <b>934</b> |

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

|                              |   |  |   |  |   |   |   |
|------------------------------|---|--|---|--|---|---|---|
| <b>Non Standard Outputs:</b> | Mentoring and support supervision of CDOs in 14 LLGs in social screening of projects conducted.   | <i>Mentoring and support supervision of CDOs in 14 LLGs in social screening of projects conducted.</i> | <i>Salaries and wages processed and paid to 23 departmental staff</i>                                       | Salaries and wages processed and paid to 23 departmental staff   | Salaries and wages processed and paid to 23 departmental staff  | Salaries and wages processed and paid to 23 departmental staff  | Salaries and wages processed and paid to 23 departmental staff  |
|                              | Monitoring for quarterly compliance of projects in regards to social economic inclusion of gender | <i>Monitoring for quarterly compliance of projects in regards to social economic</i>                   | <i>facilitated Office stationery procured District Technical committee funded to approve UWEP Executive</i> | official travels facilitated Office stationery procured District Technical planning committee funded to approve UWEP | official travels facilitated Office stationery procured District Technical planning committee funded to | official travels facilitated Office stationery procured District Technical planning committee funded to | official travels facilitated Office stationery procured District Technical planning committee funded to |

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|   |  |  |   |  |   |   |        |
|---|--|--|---|--|---|---|--------|
| and HIV conducted CBS board room furnished with conference executive table and 23 chairsHold mentoring sessions and support supervision of CDOs in social screening of projects Conduct monitoring for compliance of projects in regards to gender and HIV quarterly Procure one conference executive table and 23 chairs for the boardroom | <i>inclusion of gender and HIV conducted CBS board room furnished with conference executive table and 23 chairsMentoring and support supervision of CDOs in 14 LLGs in social screening of projects conducted. Quarterly compliance of projects in regards to social economic inclusion of gender and HIV conducted CBS board room furnished with conference executive table and 23 chairs</i> | <i>committee facilitated to approve UWEP projects Monitoring for UWEP Proejects conducted by District Technical, Political Wing,, Office of Resident Commissioner and District Women Chairperson Training of committees conducted Lower Local Governments supported to implement UWEP activities. Processing and paying salary for 23 departmental staff Organizing official travels Procuring office stationery Carry out Technical and Political Oversight on UWEP Projects Carry out support supervision for UWEP Funded Projects Support Lower Local Governments to carry out UWEP Projects support supervision Carry out UWEP Committee Management Training</i> | projects District Executive committee facilitated to approve UWEP projects Monitoring for UWEP Proejects conducted by District Technical, Political Wing,, Of | approve UWEP projects District Executive committee facilitated to approve UWEP projects Monitoring for UWEP Proejects conducted by District Technical, Political Wing,, Of | projects District Executive committee facilitated to approve UWEP projects Monitoring for UWEP Proejects conducted by District Technical, Political Wing,, Of | projects District Executive committee facilitated to approve UWEP projects Monitoring for UWEP Proejects conducted by District Technical, Political Wing,, Of |        |
| <b>Wage Rec't:</b>  | 169,357  | 127,018  | <b>169,357</b>  | 42,339   | 42,339  | 42,339  | 42,339 |
| <b>Non Wage Rec't:</b>  | 5,612  | 4,209  | <b>39,545</b>   | 9,886  | 9,886   | 9,886   | 9,886  |
| <b>Domestic Dev't:</b>  | 0  | 0  | <b>0</b>  | 0  | 0   | 0   | 0      |

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|                            |                |                |                |               |               |               |               |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| <i>External Financing:</i> | 0              | 0              | 0              | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>174,969</b> | <b>131,227</b> | <b>208,903</b> | <b>52,226</b> | <b>52,226</b> | <b>52,226</b> | <b>52,226</b> |

**Class Of OutPut: Capital Purchases**

**Output: 10 81 75Non Standard Service Delivery Capital**

|                              |   |                |                |                |                |                |                |
|------------------------------|---|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Non Standard Outputs:</b> | Bulls procured for communities<br>Organise procurement requests for Bulls<br>Process payments<br>Supervise distribution Carry out monitoring of beneficiaries |                |                |                |                |                |                |
| <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>       | 60,000  | 45,000         | 0              | 0              | 0              | 0              | 0              |
| <i>External Financing:</i>   | 0   | 0              | 0              | 0              | 0              | 0              | 0              |
| <b>Total For KeyOutput</b>   | <b>60,000</b>   | <b>45,000</b>  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <i>Wage Rec't:</i>           | 169,357   | 127,018        | 169,357        | 42,339         | 42,339         | 42,339         | 42,339         |
| <i>Non Wage Rec't:</i>       | 302,399   | 226,799        | 237,968        | 59,492         | 59,492         | 59,492         | 59,492         |
| <i>Domestic Dev't:</i>       | 60,000  | 45,000         | 0              | 0              | 0              | 0              | 0              |
| <i>External Financing:</i>   | 0   | 0              | 0              | 0              | 0              | 0              | 0              |
| <b>Total For WorkPlan</b>    | <b>531,756</b>  | <b>398,817</b> | <b>407,325</b> | <b>101,831</b> | <b>101,831</b> | <b>101,831</b> | <b>101,831</b> |

# Vote:548 Pallisa District

**FY 2020/21**

## Workplan 10 Planning

### Quarterly Workplan Outputs for FY 2020/21

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

*Programme: 13 83 Local Government Planning Services*

**Class Of OutPut: Higher LG Services**

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

**Non Standard Outputs:**

|  |  |   |   |   |   |   |
|--|--|---|---|---|---|---|
| Staff salaries processed and paid to planning department staff District projects monitored Monitoring reports compiled at the District Headquarters 80 NUSAF 3 Community Sub projects identified and funded:20 Fish cage farming, 50 Otraction for Groung nuts, 10 Labour Intensive public works NUSAF 3 Sub projects Management Committee Trained in Project implementation Monitoring of NUSAF 3 Sub projects Conducted Process and pay staff; salaries Construct Administrative Building storey | <i>staff salaries processed and paid to planning department staff District projects monitored by the Technical planning committee and political leadership Monitoring of NUSAF 3 Sub projects Conducted 20 NUSAF 3 Sub projects funded NUSAF3 Management committees trained in implementation process staff salaries processed and paid to planning department staff District projects monitored by the Technical planning committee and political leadership Monitoring of NUSAF 3 Sub projects Conducted</i> | <i>Staff salaries for 6 Planning Department staff at the District Headquarters Monitoring of Government projects conducted Quarterly Technical planning committee Meetings coordinated Quarterly Performance reports coordinated paper, Performance agreement, Budget and Annual Work Plan for 2021-22 formulated and submitted to MoFPED and Office of the prime minister Quarterly Budget Desk Meetings coordinated Government projects implemented</i> | Staff salaries for 6 Planning Department staff at the District Headquarters Monitoring of Government projects conducted Quarterly Technical planning committee Meetings coordinated Quarterly Performance reports coordinated Budget framework paper, Performance agreement, Budget and Annual Work Plan for 2021-22 formulated and submitted to MoFPED and Office of the prime minister Quarterly Budget Desk Meetings coordinated Government projects | Staff salaries for 6 Planning Department staff at the District Headquarters Monitoring of Government projects conducted Quarterly Technical planning committee Meetings coordinated Quarterly Performance reports coordinated Budget framework paper, Performance agreement, Budget and Annual Work Plan for 2021-22 formulated and submitted to MoFPED and Office of the prime minister Quarterly Budget Desk Meetings coordinated Government projects | Staff salaries for 6 Planning Department staff at the District Headquarters Monitoring of Government projects conducted Quarterly Technical planning committee Meetings coordinated Quarterly Performance reports coordinated Budget framework paper, Performance agreement, Budget and Annual Work Plan for 2021-22 formulated and submitted to MoFPED and Office of the prime minister Quarterly Budget Desk Meetings coordinated Government projects | Staff salaries for 6 Planning Department staff at the District Headquarters Monitoring of Government projects conducted Quarterly Technical planning committee Meetings coordinated Quarterly Performance reports coordinated Budget framework paper, Performance agreement, Budget and Annual Work Plan for 2021-22 formulated and submitted to MoFPED and Office of the prime minister Quarterly Budget Desk Meetings coordinated Government projects |
|--|--|---|---|---|---|---|

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|                            |   |  |  |               |                      |               |               |
|----------------------------|---|--|--|---------------|----------------------|---------------|---------------|
|                            | block Organise monitoring of District Projects Compile Monitoring reports Identify 80 Community sub projects under NUSAF 3 from 6 watersheds Organise sub projects appraisals Organise training of NUSAF3 Project committees Organise monitoring of NUSAF3 Sub projects | <i>20 NUSAF 3 Sub projects funded NUSAF3 Management committees trained in implementation process</i> | <i>Process salaries for staff Appraise staff Carry out supervision of staff Carry out monitoring of Government projects Organise and carry out Quarterly Technical planning committee Meetings c Organise and compile Quarterly Performance reports. Organise and compile the Budget framework paper, Performance Contract , Budget and Annual Work Plan for 2021-22 and submit to MoFPED and Office of the prime minister</i> | implemented   | projects implemented | implemented   | implemented   |
| <i>Wage Rec't:</i>         | 51,790  | 38,843   | 51,790   | 12,948        | 12,948               | 12,948        | 12,948        |
| <i>Non Wage Rec't:</i>     | 2,120,876   | 1,590,657  | 57,000   | 14,250        | 14,250               | 14,250        | 14,250        |
| <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>2,172,666</b>  | <b>1,629,499</b>   | <b>108,790</b>   | <b>27,198</b> | <b>27,198</b>        | <b>27,198</b> | <b>27,198</b> |

**Output: 13 83 05Project Formulation**

Non Standard Outputs:

*Office supplies for NUSAF 3 Desk Officer procured ( Toner, and Computer maintenance, Printing stationery Official communication*

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**Vote:548 Pallisa District**

**FY 2020/21**

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*conducted Project  
Monitoring  
Conducted Audit  
Functions  
conducted  
Technical support  
to Community  
Interest Groups(  
CIGs) for NUSAF3  
Conducted. Sub  
county Review  
meetings for  
NUSAF3 Funded.  
District Review  
meetings for  
NUSAF3  
Conducted  
Community  
Facilitators field  
Activities funded  
NUSAF3 Desk  
Officer Facilitated  
to carry out  
Official Trips Iusse  
LPO for supplies  
Procure Office  
supplies for  
NUSAF 3 Desk  
Officer procured (  
Toner, and Procure  
Computer  
maintenance,  
Printing stationery  
Organise and  
conduct Official  
communication  
Organise and  
Carry out Project  
Monitoring.  
Organise Audit  
Functions  
Technical support  
to Community  
Interest Groups(  
CIGs) for NUSAF3  
Conducted.  
Organise Sub  
county Review*

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*meetings for  
NUSAF3 .  
Organise and carry  
out District Review  
meetings for  
NUSAF3. Carry  
out Community  
Facilitators field  
Activities NUSAF3  
Desk Officer  
Facilitated to carry  
out Official Trips  
Conduct  
Monitoring of  
funded sub projects*

|                            |          |          |               |               |               |               |               |
|----------------------------|----------|----------|---------------|---------------|---------------|---------------|---------------|
| <i>Wage Rec't:</i>         | 0        | 0        | 0             | 0             | 0             | 0             | 0             |
| <i>Non Wage Rec't:</i>     | 0        | 0        | 44,432        | 11,108        | 11,108        | 11,108        | 11,108        |
| <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>44,432</b> | <b>11,108</b> | <b>11,108</b> | <b>11,108</b> | <b>11,108</b> |

**Output: 13 83 07Management Information Systems**

**Non Standard Outputs:**

|                            |                |               |          |          |          |          |          |
|----------------------------|----------------|---------------|----------|----------|----------|----------|----------|
| <i>Wage Rec't:</i>         | 0              | 0             | 0        | 0        | 0        | 0        | 0        |
| <i>Non Wage Rec't:</i>     | 0              | 0             | 0        | 0        | 0        | 0        | 0        |
| <i>Domestic Dev't:</i>     | 0              | 0             | 0        | 0        | 0        | 0        | 0        |
| <i>External Financing:</i> | 100,000        | 75,000        | 0        | 0        | 0        | 0        | 0        |
| <b>Total For KeyOutput</b> | <b>100,000</b> | <b>75,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**Vote:548 Pallisa District**

**FY 2020/21**

**Class Of OutPut: Capital Purchases**

**Output: 13 83 72Administrative Capital**

**Non Standard Outputs:**

|   |   |   |   |   |   |   |
|---|---|---|---|---|---|---|
| Administration block constructed at the District Headquarters- First floor  | <i>Administration block procurement process Phase II</i>  | <i>Administration block PHASE III Constructed at the District</i>   | Administration block PHASE III Constructed at the District  | Administration block PHASE III Constructed at the District  | Administration block PHASE III Constructed at the District  | Administration block PHASE III Constructed at the District  |
| Administrative Building; storey block constructed at the District headquarters; Plastic chairs procured for the Council chambers 4 solar security lights installed at the District  | <i>100 Plastic chairs procured for the Council chambers</i>   | <i>Laptops Cabinets procured</i>  | 02 Laptops Cabinets procured  |
| Headquarters Filing cabinets procured for Finance department - Accounting Organise the construction of Phase II Administration block Organise procurement for the Solar security lights Organise procurement of filing cabinets Organise procurement of plastic chairs cabinets | <i>Finance department Dell Lap top procured for the Office of the CAOAdministration block Phase II- First Floor Constructed at the District</i> | <i>Monitoring and supervision conducted for office block construction NUSAAF 3 Projects funded IHISP CPMC Training conducted CF Allowances paid at the District</i> | Monitoring and supervision conducted for office block construction NUSAAF 3 Projects funded IHISP CPMC Training conducted CF Allowances paid at the District Headquarters | Monitoring and supervision conducted for office block construction NUSAAF 3 Projects funded IHISP CPMC Training conducted CF Allowances paid at the District Headquarters | Monitoring and supervision conducted for office block construction NUSAAF 3 Projects funded IHISP CPMC Training conducted CF Allowances paid at the District Headquarters | Monitoring and supervision conducted for office block construction NUSAAF 3 Projects funded IHISP CPMC Training conducted CF Allowances paid at the District Headquarters |
| <b>Wage Rec't:</b>  | 0   | 0   | 0   | 0   | 0   | 0   |
| <b>Non Wage Rec't:</b>  | 0   | 0   | 0   | 0   | 0   | 0   |
| <b>Domestic Dev't:</b>  | 141,900   | 106,425   | 450,807   | 112,702   | 112,702   | 112,702   |
| <b>External Financing:</b>  | 0   | 0   | 0   | 0   | 0   | 0   |

**Vote:548 Pallisa District**

**FY 2020/21**

|                            |                  |                  |                |                |                |                |                |
|----------------------------|------------------|------------------|----------------|----------------|----------------|----------------|----------------|
| <b>Total For KeyOutput</b> | <b>141,900</b>   | <b>106,425</b>   | <b>450,807</b> | <b>112,702</b> | <b>112,702</b> | <b>112,702</b> | <b>112,702</b> |
| <i>Wage Rec't:</i>         | 51,790           | 38,843           | <i>51,790</i>  | 12,948         | 12,948         | 12,948         | 12,948         |
| <i>Non Wage Rec't:</i>     | 2,120,876        | 1,590,657        | <i>101,432</i> | 25,358         | 25,358         | 25,358         | 25,358         |
| <i>Domestic Dev't:</i>     | 141,900          | 106,425          | <i>450,807</i> | 112,702        | 112,702        | 112,702        | 112,702        |
| <i>External Financing:</i> | 100,000          | 75,000           | <i>0</i>       | 0              | 0              | 0              | 0              |
| <b>Total For WorkPlan</b>  | <b>2,414,565</b> | <b>1,810,924</b> | <b>604,029</b> | <b>151,007</b> | <b>151,007</b> | <b>151,007</b> | <b>151,007</b> |

**Vote:548 Pallisa District**

**FY 2020/21**

**Workplan 11 Internal Audit**

**Quarterly Workplan Outputs for FY 2020/21**

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

*Programme: 14 82 Internal Audit Services*

**Class Of OutPut: Higher LG Services**

**Vote:548 Pallisa District**

**FY 2020/21**

**Output: 14 82 01Management of Internal Audit Office**

**Non Standard Outputs:**

**4**Quarterly Audit Reports prepared and submitted Staff salaries processed and paid. **13** subcounties audited and Reports produced. **1** printer and **2** tonner cartridges procured and received. Internal Audit committee meetings attended **76** primary schools audited and Report produced. **12** departments and sections audited and Report produced. **16** Health centers and Report produced.Audit **13** subcounties,**76** primary schools,**12** departments and sections, and **16** Health centers. Procure **2** toner cartridges Procure **01** office printer. Submit **4** quarterly Audit Report Attend Audit committee meetings

|   |   |   |   |   |
|---|---|---|---|---|
| 1 Quarterly Audit Reports prepared and submitted Staff salaries processed and paid. 13 sub counties audited and Reports produced. 1 printer and 2 tonner cartridges procured and received. Internal Audit committee meetings attended 76 primary schools audited and Report produced. 12 departments and sections audited and Report produced. 16 Health centers and Report produced. | 1 Quarterly Audit Reports prepared and submitted Staff salaries processed and paid. 13 sub counties audited and Reports produced. 1 printer and 2 tonner cartridges procured and received. Internal Audit committee meetings attended 76 primary schools audited and Report produced. 12 departments and sections audited and Report produced. 16 Health centers and Report produced. | 1 Quarterly Audit Reports prepared and submitted Staff salaries processed and paid. 13 sub counties audited and Reports produced. 1 printer and 2 tonner cartridges procured and received. Internal Audit committee meetings attended 76 primary schools audited and Report produced. 12 departments and sections audited and Report produced. 16 Health centers and Report produced. | 1 Quarterly Audit Reports prepared and submitted Staff salaries processed and paid. 13 sub counties audited and Reports produced. 1 printer and 2 tonner cartridges procured and received. Internal Audit committee meetings attended 76 primary schools audited and Report produced. 12 departments and sections audited and Report produced. 16 Health centers and Report produced. | 1 Quarterly Audit Reports prepared and submitted Staff salaries processed and paid. 13 sub counties audited and Reports produced. 1 printer and 2 tonner cartridges procured and received. Internal Audit committee meetings attended 76 primary schools audited and Report produced. 12 departments and sections audited and Report produced. 16 Health centers and Report produced. |
|---|---|---|---|---|

|                            |          |          |               |               |               |               |               |
|----------------------------|----------|----------|---------------|---------------|---------------|---------------|---------------|
| <b>Wage Rec't:</b>         | 0        | 0        | <b>32,074</b> | 8,018         | 8,018         | 8,018         | 8,018         |
| <b>Non Wage Rec't:</b>     | 0        | 0        | <b>39,547</b> | 9,887         | 9,887         | 9,887         | 9,887         |
| <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>0</b> | <b>0</b> | <b>71,621</b> | <b>17,905</b> | <b>17,905</b> | <b>17,905</b> | <b>17,905</b> |

**Vote:548 Pallisa District**

**FY 2020/21**

**Output: 14 82 02Internal Audit**

**Non Standard Outputs:**

Special Audits Conducted.  
Seminars and workshops attended.Organise and conduct special Audits Procure stationary for office Attend Seminars

**Special Audits Conducted.  
Seminars and workshops attended.Special Audits Conducted.  
Seminars and workshops attended.**

|                            |               |               |               |               |               |               |               |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>Wage Rec't:</b>         | 32,074        | 24,055        | 0             | 0             | 0             | 0             | 0             |
| <b>Non Wage Rec't:</b>     | 47,547        | 35,661        | 0             | 0             | 0             | 0             | 0             |
| <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>79,621</b> | <b>59,716</b> | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
| <b>Wage Rec't:</b>         | 32,074        | 24,055        | <b>32,074</b> | 8,018         | 8,018         | 8,018         | 8,018         |
| <b>Non Wage Rec't:</b>     | 47,547        | 35,661        | <b>39,547</b> | 9,887         | 9,887         | 9,887         | 9,887         |
| <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 WorkPlan</b>  | <b>79,621</b> | <b>59,716</b> | <b>71,621</b> | <b>17,905</b> | <b>17,905</b> | <b>17,905</b> | <b>17,905</b> |

**Vote:548 Pallisa District**

**FY 2020/21**

**Workplan 12 Trade, Industry and Local Development**

**Quarterly Workplan Outputs for FY 2020/21**

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

*Programme: 06 83 Commercial Services*

**Class Of OutPut: Higher LG Services**

**Vote:548 Pallisa District**

**FY 2020/21**

**Output: 06 83 01 Trade Development and Promotion Services**

|   |              |            |  |   |   |   |   |   |
|---|--------------|------------|--|---|---|---|---|---|
| No of awareness radio shows participated in                                     |              |            | 0N/A/N/A   | 0N/A  | 0N/A  | 0N/A  | 0N/A  | 0N/A  |
| No of businesses inspected for compliance to the law                            |              |            | <i>1 Carry out Inspection of business compliance</i><br><i>Businesses enterprises inspected on compliance</i>  | 0.25Business enterprises inspected on compliance                |
| No of businesses issued with trade licenses                                     |              |            | <i>1 Carry out Census and surveying of businesses issued with trade licenses</i><br><i>Businesses issued with trade licenses censused and surveyed</i> | 0.25Businesses issued with trade licenses censused and surveyed | 0.25Businesses issued with trade licenses censused and surveyed | 0.25Businesses issued with trade licenses censused and surveyed | 0.25Businesses issued with trade licenses censused and surveyed | 0.25Businesses issued with trade licenses censused and surveyed |
| No. of trade sensitisation meetings organised at the District/Municipal Council |              |            | <i>1 Carry out sensitization of District licensing authority on licensing act</i><br><i>District licensing authority sensitized on licensing act.</i>  | 0.25District licensing authority sensitized on licensing act.   |
| <b>Non Standard Outputs:</b>  | NANA         | NANA       | N/A/N/A  | N/A   | N/A   | N/A   | N/A   | N/A   |
| <i>Wage Rec't:</i>  | 0            | 0          | 0  | 0   | 0   | 0   | 0   | 0   |
| <i>Non Wage Rec't:</i>  | 1,000        | 750        | 5,196  | 1,299   | 1,299   | 1,299   | 1,299   | 1,299   |
| <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>5,196</b>   | <b>1,299</b>  | <b>1,299</b>  | <b>1,299</b>  | <b>1,299</b>  | <b>1,299</b>  |

**Output: 06 83 03 Market Linkage Services**

**Vote:548 Pallisa District**

**FY 2020/21**

|   |              |              |   |  |   |   |   |
|---|--------------|--------------|---|--|---|---|---|
| No. of market information reports disseminated                                    |              |              | <b>3 Conduct market survey within and around the district market information disseminated</b> | 0NA  | 1Market survey within and around the district conducted and market information disseminated | 1Market survey within and around the district conducted and market information disseminated | 1Market survey within and around the district conducted and market information disseminated |
| No. of producers or producer groups linked to market internationally through UEPB |              |              | <b>1Carry out profiling of producer/groups of local goods and services</b>                    | 0.25Producer/groups of local goods and services profiled | 0.25Producer/groups of local goods and services profiled                                    | 0.25Producer/groups of local goods and services profiled                                    | 0.25Producer/groups of local goods and services profiled                                    |
| <b>Non Standard Outputs:</b>  | NANA         | NANA         | N/A/N/A   | N/A  | N/A   | N/A   | N/A   |
| <i>Wage Rec't:</i>  | 0            | 0            | 0   | 0  | 0   | 0   | 0   |
| <i>Non Wage Rec't:</i>  | 2,000        | 1,500        | 2,000   | 500  | 500   | 500   | 500   |
| <i>Domestic Dev't:</i>  | 0            | 0            | 0   | 0  | 0   | 0   | 0   |
| <i>External Financing:</i>  | 0            | 0            | 0   | 0  | 0   | 0   | 0   |
| <b>Total For KeyOutput</b>  | <b>2,000</b> | <b>1,500</b> | <b>2,000</b>  | <b>500</b>   | <b>500</b>  | <b>500</b>  | <b>500</b>  |

**Vote:548 Pallisa District**

**FY 2020/21**

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

|  |              |              |   |   |   |   |   |
|--|--------------|--------------|---|---|---|---|---|
| No of cooperative groups supervised                  |              |              | <i>4Carry out monitoring and supervising cooperatives Cooperative groups monitored and supervised</i>           | 1Cooperative groups monitored and supervised    |
| No. of cooperative groups mobilised for registration |              |              | <i>1Carry out mobilizing and registration of cooperative groups Cooperative groups mobilized and registered</i> | 0.25Cooperative groups mobilized and registered |
| No. of cooperatives assisted in registration         |              |              | <i>1 Assisting cooperatives in registration Cooperatives assisted in registration</i>                           | 0.25Cooperatives assisted in registration       |
| <b>Non Standard Outputs:</b>                         | NANA         | NANA         | N/A/N/A   | N/A   | N/A   | N/A   | N/A   |
| <i>Wage Rec't:</i>                                   | 0            | 0            | 0   | 0   | 0   | 0   | 0   |
| <i>Non Wage Rec't:</i>                               | 6,199        | 4,650        | 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>6,199</b> | <b>4,650</b> | <b>2,000</b>  | <b>500</b>                                      | <b>500</b>                                      | <b>500</b>                                      | <b>500</b>                                      |

**Output: 06 83 05 Tourism Promotional Services**

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) |  |  | <i>1Carry out profiling and documenting of hospitality facilities hotels, lodges and restaurant Hospitality facilities e.g hotels, lodges and restaurant profiled and documented</i> | 0.25Hospitality facilities e.g hotels, lodges and restaurant profiled and documented | 0.25Hospitality facilities e.g hotels, lodges and restaurant profiled and documented | 0.25Hospitality facilities e.g hotels, lodges and restaurant profiled and documented | 0.25Hospitality facilities e.g hotels, lodges and restaurant profiled and documented |
|--|--|--|--|--|--|--|--|

**Vote:548 Pallisa District**

**FY 2020/21**

|  |              |              |   |   |   |   |   |
|--|--------------|--------------|---|---|---|---|---|
| No. and name of new tourism sites identified                                 |              |              | <i>ICarry out profiling and documentation of new tourist sitesNew tourism sites profiled and documented</i>     | 0.25New tourism sites profiled and documented                 |
| No. of tourism promotion activities meanstreem in district development plans |              |              | <i>IConduct tourism sensitization for stakeholdersTourism sensitization workshop conducted for stakeholders</i> | 0.25Tourism sensitization workshop conducted for stakeholders |
| <b>Non Standard Outputs:</b>   | NANA         | NANA         | <i>tourist sites mapped and zonedmapping and zoning of tourist sites</i>  | tourist sites mapped and zoned                                |
| <i>Wage Rec't:</i>   | 0            | 0            | 0   | 0   | 0   | 0   | 0   |
| <i>Non Wage Rec't:</i>   | 5,775        | 4,331        | 3,775   | 944   | 944   | 944   | 944   |
| <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>5,775</b> | <b>4,331</b> | <b>3,775</b>  | <b>944</b>  | <b>944</b>  | <b>944</b>  | <b>944</b>  |

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

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| A report on the nature of value addition support existing and needed |  |  | <i>IConduct a survey on the nature of value addition support existing and need and report.A survey conducted on the nature of value addition support existing and need and report generated.</i> | 0.25A survey conducted on the nature of value addition support existing and need and report generated. | 0.25A survey conducted on the nature of value addition support existing and need and report generated. | 0.25A survey conducted on the nature of value addition support existing and need and report generated. | 0.25A survey conducted on the nature of value addition support existing and need and report generated. |
|--|--|--|--|--|--|--|--|

**Vote:548 Pallisa District**

**FY 2020/21**

|   |          |          |   |            |  |            |  |            |  |            |  |
|---|----------|----------|---|------------|--|------------|--|------------|--|------------|--|
| No. of opportunities identified for industrial development              |          |          | <i>2</i> Carry out profiling and identifying opportunities for industrial development | 0.5        | Opportunities for industrial development identified and profiled | 0.5        | Opportunities for industrial development identified and profiled | 1          | Opportunities for industrial development identified and profiled | 1          | Opportunities for industrial development identified and profiled |
| No. of producer groups identified for collective value addition support |          |          | <i>1</i> Carry out training and profiling producer groups on value addition chain     | 0.25       | Producer groups trained and profiled on value addition chain     | 0.25       | Producer groups trained and profiled on value addition chain     | 0.25       | Producer groups trained and profiled on value addition chain     | 0.25       | Producer groups trained and profiled on value addition chain     |
| No. of value addition facilities in the district                        |          |          | <i>1</i> Carry out profiling of value addition facilities and disseminate information | 0.25       | Value addition facilities profiled and information disseminated  | 0.25       | Value addition facilities profiled and information disseminated  | 0.25       | Value addition facilities profiled and information disseminated  | 0.25       | Value addition facilities profiled and information disseminated  |
| <b>Non Standard Outputs:</b>  |          |          | N/A   | N/A        | N/A  | N/A        | N/A  | N/A        | N/A  | N/A        | N/A  |
| <i>Wage Rec't:</i>  | 0        | 0        | 0   | 0          | 0  | 0          | 0  | 0          | 0  | 0          | 0  |
| <i>Non Wage Rec't:</i>  | 0        | 0        | 2,000   | 500        | 500  | 500        | 500  | 500        | 500  | 500        | 500  |
| <i>Domestic Dev't:</i>  | 0        | 0        | 0   | 0          | 0  | 0          | 0  | 0          | 0  | 0          | 0  |
| <i>External Financing:</i>  | 0        | 0        | 0   | 0          | 0  | 0          | 0  | 0          | 0  | 0          | 0  |
| <b>Total For KeyOutput</b>  | <b>0</b> | <b>0</b> | <b>2,000</b>  | <b>500</b> | <b>500</b>   | <b>500</b> | <b>500</b>   | <b>500</b> | <b>500</b>   | <b>500</b> | <b>500</b>   |

**Vote:548 Pallisa District**

**FY 2020/21**

**Output: 06 83 08Sector Management and Monitoring**

| <b>Non Standard Outputs:</b> | Office operations and maintenance conductedMaintaining of office | <i>Office operations and maintenance conductedOffice operations and maintenance conducted</i> | <i>Stationary and Small office equipment procured Motor cycle maintainedProcure stationary and Small office equipment Maintaining of office motor cycle</i> | Stationery and Small office equipment procured Motor cycle maintained | Stationery and Small office equipment procured Motor cycle maintained | Stationery and Small office equipment procured Motor cycle maintained | Stationery and Small office equipment procured Motor cycle maintained |
|------------------------------|--|---|---|---|---|---|---|
| <i>Wage Rec't:</i>           | 0  | 0   | 0   | 0   | 0   | 0   | 0   |
| <i>Non Wage Rec't:</i>       | 1,237  | 928   | 1,369   | 342   | 342   | 342   | 342   |
| <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>1,237</b>   | <b>928</b>  | <b>1,369</b>  | <b>342</b>  | <b>342</b>  | <b>342</b>  | <b>342</b>  |
| <i>Wage Rec't:</i>           | 0  | 0   | 0   | 0   | 0   | 0   | 0   |
| <i>Non Wage Rec't:</i>       | 16,212   | 12,159  | 16,340  | 4,085   | 4,085   | 4,085   | 4,085   |
| <i>Domestic Dev't:</i>       | 0  | 0   | 0   | 0   | 0   | 0   | 0   |
| <i>External Financing:</i>   | 0  | 0   | 0   | 0   | 0   | 0   | 0   |
| <b>Total For WorkPlan</b>    | <b>16,212</b>  | <b>12,159</b>   | <b>16,340</b>   | <b>4,085</b>  | <b>4,085</b>  | <b>4,085</b>  | <b>4,085</b>  |

N/A