

Vote:548 Pallisa District

FY 2019/20

Foreword

The District has projected to realize Uganda Shillings 33,940,150,766 for the FY 2019-20, composed of Central Government transfers shs.28,750,104,911, Other Government transfers shs.4,316,352,622, Locally raised Revenues shs.673,693,233, and External funding shs.200,000,000.

The focus of the Budget will be the implementation of the National plan (NDPII), and the Manifesto. In order to provide an insight into the Budget, the following briefs are provided by departments in the form of highlights.

In the Education sector, the District will concentrate on the construction of the seed school, renovation of dilapidated classrooms, provision of furniture in schools. Under the roads sector, the main interventions will entail grading of existing road network, maintenance of access community roads, maintenance of the road unit, and removal of bottlenecks on the feeder roads.

The water sector will focus on provision of safe water through drilling of deep wells and provision of solar powered system in water stressed areas in the District.

The production and marketing sector will strengthen extension services to the communities by deploying staff in all the sub counties and providing transport facilitation to enable staff reach out to the community. The sector further will also spear head Artificial insemination to improve the quality of Livestock and breeds so as to improve productivity, and profitability by the farmers.

In the health sector, the sector will continue with upgrading of the Health centers as a policy of the Government. Renovation works also continue at the General Hospital, and the provision of preventive and curative services

The District will continue with protection of the Environment through provision of tree seedling to Government Institutions as a measure to improve green cover and improve the Local weather conditions and hence mitigate against the impact of climate change.

Finally, in the administrative sector, there will be focus on improving Administrative infrastructure at the District to provide more office space and improve service delivery



MAIRA MUKASA JOSPEH

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

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Output: 13 81 01 Operation of the Administration Department

Non Standard Outputs:	General staff salaries paid. 14 sub-counties supervised Official trips conducted Official car maintained and repaired ULGA Board of survey conducted Official celebrations conducted process and pay staff salaries Pay ULGA subscription conduct Board survey Organise and conduct national celebrations Supervise and monitor sub-counties Official trips organised and conducted maintain and repair official car	<i>General staff salaries paid. 14 sub-counties supervised Official trips conducted Official car maintained and repaired ULGA Board of survey conducted Official celebrations conducted General staff salaries paid. 14 sub-counties supervised Official trips conducted Official car maintained and repaired ULGA subscription paid Board of survey conducted Official celebrations conducted</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 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	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
<i>Wage Rec't:</i>	961,124	720,843	98,262	24,565	24,565	24,565	24,565
<i>Non Wage Rec't:</i>	45,925	34,444	62,855	15,714	15,714	15,714	15,714
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,007,049	755,287	161,117	40,279	40,279	40,279	40,279

Output: 13 81 02 Human Resource Management Services

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<p>%age of LG establish posts filled</p>	<p>100%Recruit staff to fill strategic positions at the District HeadquartersCritical and strategic position filled at the District Headquarters</p>	<p>65%Critical and strategic position filled at the District Headquarters</p>	<p>65%Critical and strategic position filled at the District Headquarters</p>	<p>65%Critical and strategic position filled at the District Headquarters</p>	<p>65%Critical and strategic position filled at the District Headquarters</p>
<p>%age of pensioners paid by 28th of every month</p>	<p>98% down load Pension payroll from Public Service system monthly Process and pay all pensionersPension payroll down loaded from Public Service system monthly Monthly pensions Paid</p>	<p>98%Pension payroll down loaded from Public Service system Monthly pensions Paid</p>	<p>98%Pension payroll down loaded from Public Service system Monthly pensions Paid</p>	<p>98%Pension payroll down loaded from Public Service system Monthly pensions Paid</p>	<p>98%Pension payroll down loaded from Public Service system Monthly pensions Paid</p>
<p>%age of staff appraised</p>	<p>98%Organise staff appraisal ACR forms filing and submission Staff appraised Staffs ACR forms filled and submitted at the District Headquarters</p>	<p>98%Staff appraised Staffs ACR forms filled and submitted at the District Headquarters</p>	<p>98%Staff appraised Staffs ACR forms filled and submitted at the District Headquarters</p>	<p>98%Staff appraised Staffs ACR forms filled and submitted at the District Headquarters</p>	<p>98%Staff appraised Staffs ACR forms filled and submitted at the District Headquarters</p>
<p>%age of staff whose salaries are paid by 28th of every month</p>	<p>98%down load Staff payroll from Public Service system verify monthly departmental payrollsStaff payroll down loaded from Public Service system departmental monthly payrolls verified</p>	<p>98%Staff payroll down loaded from Public Service system departmental monthly payrolls verified</p>	<p>98%Staff payroll down loaded from Public Service system departmental monthly payrolls verified</p>	<p>98%Staff payroll down loaded from Public Service system departmental monthly payrolls verified</p>	<p>98%Staff payroll down loaded from Public Service system departmental monthly payrolls verified</p>

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Non Standard Outputs:	NANA	NANA	Pensioners payroll cleaning organized Pensioners payroll regularly updated Organise and carry out Pensioners payroll cleaning Organise and carry out ;Pensioners payroll	Pensioners payroll cleaning organized Pensioners payroll regularly updated	pensioners payroll cleaning organized Pensioners payroll regularly updated	pensioners payroll cleaning organized Pensioners payroll regularly updated	pensioners payroll cleaning organized Pensioners payroll regularly updated
Wage Rec't:	98,262	73,696	846,056	211,514	211,514	211,514	211,514
Non Wage Rec't:	3,797,355	2,848,008	4,449,354	1,112,339	1,112,339	1,112,339	1,112,339
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,895,616	2,921,704	5,295,411	1,323,853	1,323,853	1,323,853	1,323,853

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

Carry out implementation of the Capacity Building policy and Public Service Training policy guidelines Local Government Capacity Building policy and Public Service Training policy guidelines followed at the District Headquarters

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No. (and type) of capacity building sessions undertaken

<i>12Organise Career dev't courses for 20 staff at District and LLGs at the approved training institutions;</i>	4Career development courses for 20 staff at District and LLGs facilitated at the approved training institutions;	4Career development courses for 20 staff at District and LLGs facilitated at the approved training institutions;	4Career development courses for 20 staff at District and LLGs facilitated at the approved training institutions;	4Career development courses for 20 staff at District and LLGs facilitated at the approved training institutions;
<i>Organize Induction of 140 newly recruited staff at District Headquarters;</i>	140 newly recruited staff Inducted at District Headquarters;	140 newly recruited staff Inducted at District Headquarters;	140 newly recruited staff Inducted at District Headquarters;	140 newly recruited staff Inducted at District Headquarters;
<i>Carry out Mentoring on Dev't planning for 14 lower LGsCareer development courses for 20 staff at District and LLGs facilitated at the approved training institutions;</i>	Mentoring on Development planning for 14 lower LGs	Mentoring on Development planning for 14 lower LGs	Mentoring on Development planning for 14 lower LGs	Mentoring on Development planning for 14 lower LGs
<i>140 newly recruited staff Inducted at District Headquarters;</i>				
<i>Mentoring on Development planning for 14 lower LGs</i>				
Non Standard Outputs:	NANA	NANA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	94,600	23,650
<i>External Financing:</i>	0	0	0	0

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Total For KeyOutput	0	0	94,600	23,650	23,650	23,650	23,650
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Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Routine supervision and monitoring of sub-counties conducted mentoring of sub-counties conducted Supervise and monitor sub-counties mentor sub-counties	<i>Routine supervision and monitoring of sub-counties conducted mentoring of sub-counties conducted Routine supervision and monitoring of sub-counties conducted</i>	<i>14 Lower Local Governments supervised Carry out Supervision of sub counties Prepare supervision reports Carry out follow on identified capacity gaps</i>	14 Lower Local Governments supervised			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,520	19,140	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	25,520	19,140	20,000	5,000	5,000	5,000	5,000

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Leadership charts printed leadership chart distributed District website updatedprint leadership charts Distribute leadership charts update district website	<i>Leadership charts printed leadership chart distributed District website updated Official travels conducted Leadership charts printed leadership chart distributed District website updated Official travels conducted</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	6,912	1,728	1,728	1,728	1,728
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	6,912	1,728	1,728	1,728	1,728

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Output: 13 81 06Office Support services

Non Standard Outputs:

	District Headquarter Compound cleaned and maintained Staff allowances processed and paid	District Headquarter Compound cleaned and maintained Staff allowances processed and paid						
	Clean and maintain District Headquarter compound Process and pay staff allowances	District Headquarter Compound cleaned and maintained Staff allowances processed and paid						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,880	23,160	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	30,880	23,160	0	0	0	0	0	0

Output: 13 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:

Staff salaries processed at the District Headquarters	<i>Staff salaries processed at the District Headquarters</i>	<i>Payroll printed and displayed at the Notice board at the District Headquarters</i>	Payroll printed and displayed at the Notice board at the District Headquarters	Payroll printed and displayed at the Notice board at the District Headquarters	Payroll printed and displayed at the Notice board at the District Headquarters	Payroll printed and displayed at the Notice board at the District Headquarters
Payroll and payslips printed and distributed at the District Headquarters	<i>Payroll and payslips printed and distributed ;at the District Headquarters</i>	<i>Payroll verified at the District Staff salaries processed at the District Headquarters</i>	Pay roll verified at the District Headquarters			
Pensions and Gratuity processed at the District Headquarters	<i>Pensions and Gratuity processed at the District Headquarters</i>	<i>Salary warrants verified and cleared for payments Salary processed and forwarded for payment Conduct payroll printing and display Carry out Payroll verification Upload payroll for processing Carry out salary warrants for payment</i>	Salary warrants verified and cleared for payments			
Payroll verified at the District Headquarters	<i>Payroll verified at the District Headquarters</i>		Salary processed and forwarded for payment			
Print and distribute staff payroll and payslips Conduct Payroll verification	<i>Print and distribute staff payroll and payslips Conduct Payroll verification</i>					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	10,170	7,628	22,880	5,720	5,720	5,720
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	10,170	7,628	22,880	5,720	5,720	5,720

Output: 13 81 11Records Management Services

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%age of staff trained in Records Management		<i>100%Organize refresher training for records staff in Records Management Records office staff trained in records mgt</i>		100%Records office staff trained in records mgt			
Non Standard Outputs:	Records filled and retrieved Fillings and retrieve of records	<i>Records filled and retrieved Records filled and retrieved</i>	<i>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.</i>				
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	18,600	13,950	12,000	3,000	3,000	3,000
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	18,600	13,950	12,000	3,000	3,000	3,000

Output: 13 81 12Information collection and management

Non Standard Outputs:							
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	18,000	4,500	4,500	4,500
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	0	0	18,000	4,500	4,500	4,500

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Class Of OutPut: Lower Local Services

Output: 13 81 51 Lower Local Government Administration

Non Standard Outputs:	locally raised revenue transferred to lower local governments Non wage transferred to lower local governments Capacity Building conduct at the District Headquarters Skills training courses facilitated Transfer Locally raised revenue to Lower Local Government Transfer non wage to Lower Local Government Organise capacity building activities Identify staff for professional courses	<i>locally raised revenue transferred to lower local governments Non wage transferred to lower local governmentslocally raised revenue transferred to lower local governments</i>	<i>Local service tax revenue remitted to 14 Lower local Governments. Kamuge Subcounty PutiPuti Subcounty Apopong subcounty Olok Subcounty Kasodo Subcounty Chelekura Subcounty Agule Subcounty Akisim Subcounty Kameke Subcounty Opwateta Sub county Kibale Subcounty Pallisa Town Council</i>	NA	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 Subcounty Pallisa Town Council	NA	NA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	27,000	20,250	27,000	6,750	6,750	6,750	6,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	27,000	20,250	27,000	6,750	6,750	6,750	6,750

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Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:	Administration block constructed at the District HeadquarterConstr uct new administration block at the District Headquarter	Administration block constructed at the District HeadquarterAdmi nistration block constructed at the District Headquarter	N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	321,776	241,332	200,000	50,000	50,000	50,000	50,000	50,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	321,776	241,332	200,000	50,000	50,000	50,000	50,000	50,000
<i>Wage Rec't:</i>	1,059,385	794,539	944,318	236,079	236,079	236,079	236,079	236,079
<i>Non Wage Rec't:</i>	3,964,450	2,973,329	4,619,001	1,154,750	1,154,750	1,154,750	1,154,750	1,154,750
<i>Domestic Dev't:</i>	321,776	241,332	294,600	73,650	73,650	73,650	73,650	73,650
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	5,345,611	4,009,200	5,857,919	1,464,480	1,464,480	1,464,480	1,464,480	1,464,480

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Non Standard Outputs:	24 Finance staff salaries paid at the the District Headquarters and Sub-Counties, and 5 staff at Pallisa Town council.	<i>Annual performance report submitted to District political leaders , MoLG,,OPM and MoFPED Monthly, quarterly and Annual performance reports prepared Update records on monthly and Prepare Monthly bank reconciliation statements.Annual performance report submitted to District political leaders , MoLG,,OPM and MoFPED Monthly, quarterly and Annual performance reports prepared Update records on monthly and Prepare Monthly bank reconciliation statements.</i>	N/AN/A	N/A	N/A	N/A	N/A
	Power bills paid at the the District Headquarters.for all the district headquarter						
	12 sets of financial reports for both finance and executive committee Prepared.						
	14 LLGs Monthly supervision conducted; (Pallisa TC,Kasodo S/C, Olok S/C, Apopong S/C, Gogonyo S/C, Chelekura S/C,Agule S/C , Akisim S/C, Kameke S/C , , Pallisa Rural, Puti						

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puti S/C, Kamuge
S/C, Kibale S/C
and Opwatate S/C.

Accountable
stationery
Procured at the
District
Headquarters g.
receipt books, cash
books, e.t.c
planned

Office operations
plannedProcess
staff salary on
monthly basis, Pay
Power bill by
purchasing YAKA
units when due,
pay for Generator
fuel bills , service
and repair Finance
vehicle, supervise,
monitor and verify
revenue collection,

Sensitize, over see
enumeration and
assessment of local
revenue in the
district

Wage Rec't:	202,846	152,135	198,818	49,704	49,704	49,704	49,704
Non Wage Rec't:	63,299	47,474	90,938	22,735	22,735	22,735	22,735
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	266,145	199,609	289,756	72,439	72,439	72,439	72,439

Output: 14 81 02Revenue Management and Collection Services

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Value of Hotel Tax Collected

5Conduct enumeration and assessment Create awareness on Hotel taxTax Collected tax from 5 local Hotels and Lodges around the district and Pallisa town council

5Tax Collected tax from 5 local Hotels and Lodges around the district and Pallisa town council

5Tax Collected tax from 5 local Hotels and Lodges around the district and Pallisa town council

5Tax Collected tax from 5 local Hotels and Lodges around the district and Pallisa town council

5Tax Collected tax from 5 local Hotels and Lodges around the district and Pallisa town council

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Value of LG service tax collection

<p>1860</p> <p><i>Conduct enumeration and assessment of Local Service Tax</i></p> <p><i>Collect assessed LG Tax both from the payroll and contractors, and also from the public.</i></p> <p><i>Create awareness on LG Service tax assessed and collected at the District Headquarters LG Service tax remitted to 14 Lower Local Governments</i></p> <p><i>Create awareness on LG Service tax</i></p> <p><i>Conduct enumeration and assessment of Local Service Tax</i></p> <p><i>Collect assessed LG Tax both from the payroll and contractors, and also from the public.</i></p> <p><i>Create awareness on LG Service tax</i></p> <p><i>Conduct enumeration and assessment of Local Service Tax</i></p> <p><i>Collect assessed LG Tax both from the payroll and contractors, and also from the public.</i></p> <p><i>Create awareness on LG Service tax</i></p>	<p>1600Local Service tax assessed and collected at the District Headquarters LG Service tax remitted to 14 Lower Local Governments</p> <p>Create awareness on LG Service tax</p> <p>Conduct enumeration and assessment of Local Service Tax</p> <p>Collect assessed LG Tax both from the payroll and contractors, and also from the public.</p> <p>Create awareness on LG Service tax</p>	<p>1600Local Service tax assessed and collected at the District Headquarters LG Service tax remitted to 14 Lower Local Governments</p> <p>Create awareness on LG Service tax</p> <p>Conduct enumeration and assessment of Local Service Tax</p> <p>Collect assessed LG Tax both from the payroll and contractors, and also from the public.</p> <p>Create awareness on LG Service tax</p>	<p>1000Local Service tax assessed and collected at the District Headquarters LG Service tax remitted to 14 Lower Local Governments</p> <p>Create awareness on LG Service tax</p> <p>Conduct enumeration and assessment of Local Service Tax</p> <p>Collect assessed LG Tax both from the payroll and contractors, and also from the public.</p> <p>Create awareness on LG Service tax</p>	<p>700Local Service tax assessed and collected at the District Headquarters LG Service tax remitted to 14 Lower Local Governments</p> <p>Create awareness on LG Service tax</p> <p>Conduct enumeration and assessment of Local Service Tax</p> <p>Collect assessed LG Tax both from the payroll and contractors, and also from the public.</p> <p>Create awareness on LG Service tax</p>
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Non Standard Outputs:	NANA	NANA	NANA					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	25,650	19,238	25,000	6,250	6,250	6,250	6,250	6,250
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	25,650	19,238	25,000	6,250	6,250	6,250	6,250	6,250

Output: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	NANA	NANA						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	23,000	17,250	23,000	5,750	5,750	5,750	5,750	5,750
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	23,000	17,250	23,000	5,750	5,750	5,750	5,750	5,750

Output: 14 81 04 LG Expenditure management Services

Non Standard Outputs:	LG Quarterly reports produced N/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	17,003	12,752	17,000	4,250	4,250	4,250	4,250	4,250
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	17,003	12,752	17,000	4,250	4,250	4,250	4,250	4,250

Output: 14 81 05 LG Accounting Services

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Date for submitting annual LG final accounts to Auditor General

2019-08-31
Carrying out bank reconciliation statements,
Preparing semi annual accounts, Nine month accounts and then Annual accounts.
Preparing and submitting Final to OAG Mbale regional office and Office of the Accountant General, Kampala
Procurement of a laptop to facilitate reporting under PBB and other programmes. Final Accounts 2017/18 prepared and submitted to Office of Auditor General (OAG) Mbale regional office, Office of the Accountant General, Kampala.

2018-08-31Final Accounts 2017/18 prepared and submitted to Office of Audit General (OAG) Mbale regional office, office of the Accountant General, Kampala

2019-08-31Final Accounts 2017/18 prepared and submitted to Office of Audit General (OAG) Mbale regional office, office of the Accountant General, Kampala

2019-08-31Final Accounts 2017/18 prepared and submitted to Office of Audit General (OAG) Mbale regional office, office of the Accountant General, Kampala

2019-08-31Final Accounts 2017/18 prepared and submitted to Office of Audit General (OAG) Mbale regional office, office of the Accountant General, Kampala

Non Standard Outputs:	NANA	NANA						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,647	15,485	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
Total For KeyOutput	20,647	15,485	20,000	5,000	5,000	5,000	5,000	5,000
<i>Wage Rec't:</i>	202,846	152,135	198,818	49,704	49,704	49,704	49,704	49,704
<i>Non Wage Rec't:</i>	149,599	112,199	175,938	43,985	43,985	43,985	43,985	43,985
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	352,445	264,334	374,756	93,689	93,689	93,689	93,689

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Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Administration services

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Non Standard Outputs:

Statutory; boards staff salaries paid Business committee meetings organised Business committee minutes compiled Council Office operations carried out. Observe national and official functions Data collection and storage inland travels facilitated office operations carried out radio talk shows facilitated seminars and workshops facilitated Process and pay staff salaries organize Business committee meetings compile Business committee minutes carry out routine Council Office operations Conduct National and official functions Collect Data and store Document council reports Facilitate inland travels facilitate office operations facilitate radio talk shows Facilitate seminars and workshops	<i>Statutory& boards staff salaries paid & Business committee meetings organised Business committee minutes compiled Council Office operations carried out. Observe national and official functions Data collection and storage& inland travels facilitated office operations carried out radio talk shows facilitated seminars and workshops facilitated Process and pay staff salaries organize facilitated Business committee meetings compile Statutory& boards staff salaries paid & Business committee meetings organised Business committee minutes compiled Council Office operations carried out. Observe national and official functions Collect Data and store Document council reports Facilitate inland travels facilitate office operations facilitate radio talk shows Facilitate seminars and workshops</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. Sanding 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. Sanding committee meetings recorded and produced.	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. Sanding committee meetings recorded and produced.	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. Sanding committee meetings recorded and produced.	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. Sanding committee meetings recorded and produced.	
Wage Rec't:	245,699	184,274	245,699	61,425	61,425	61,425	61,425
Non Wage Rec't:	175,696	131,772	88,690	22,173	22,173	22,173	22,173
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:548 Pallisa District

FY 2019/20

Total For KeyOutput	421,395	316,046	334,389	83,597	83,597	83,597	83,597
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Output: 13 82 02LG procurement management services

Non Standard Outputs:

Open bidding Adverts carried out Contracts and Evaluation meetings conducted Internet services procured evaluation meetings conducted Open bidding meetings conducted Carry out Open bidding Adverts conduct Contracts and Evaluation meetings procure Internet services evaluation meetings conducted carryout Open bidding meetings conducted	<i>Carry out Open bidding Adverts conduct Contracts and Evaluation meetings procure Internet services evaluation meetings conducted carryout Open bidding meetings conducted Carry out Open bidding Adverts conduct Contracts and Evaluation meetings procure Internet services evaluation meetings conducted carryout Open bidding meetings conducted</i>	<i>Open adverts conducted. Contracts meetings held. Contracts evaluation meetings held. Computer consumables Servicing and repair of the motorcycle Pre-qualification list produced District Procurement work plan produced Carry out open adverts. Conduct contracts meetings. Conduct contracts evaluation meetings. Compile Annual procurement work plan Prequalify for service providers procurement of fuel, oils and lubricants</i>	Open adverts conducted. Contracts meetings held. Contracts evaluation meetings held. Computer consumables Servicing and repair of the motorcycle Pre-qualification list produced District Procurement work plan produced	Open adverts conducted. Contracts meetings held. Contracts evaluation meetings held. Computer consumables Servicing and repair of the motorcycle Pre-qualification list produced District Procurement work plan produced	Open adverts conducted. Contracts meetings held. Contracts evaluation meetings held. Computer consumables Servicing and repair of the motorcycle Pre-qualification list produced District Procurement work plan produced	Open adverts conducted. Contracts meetings held. Contracts evaluation meetings held. Computer consumables Servicing and repair of the motorcycle Pre-qualification list produced District Procurement work plan produced	Open adverts conducted. Contracts meetings held. Contracts evaluation meetings held. Computer consumables Servicing and repair of the motorcycle Pre-qualification list produced District Procurement work plan produced
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,090	18,818	25,090	6,273	6,273	6,273	6,273
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	25,090	18,818	25,090	6,273	6,273	6,273	6,273

Output: 13 82 03LG staff recruitment services

Vote:548 Pallisa District

FY 2019/20

Non Standard Outputs:

DSC chairmans salary paid DSC meetings organised and held retainer for DSC members paid reports submitted to PUBLIC SERVICE COMMISSION AND Mops advertisements made and recruitment carried out office operations facilitated Process & pay Chairperson DSC salary Advertise vacant post Submit reports to mops facilitate office operations organise DSC meetings	<i>DSC chairmans salary paid DSC meetings organised and held retainer for DSC members paid reports submitted to PUBLIC SERVICE COMMISSION AND Mops advertisements made and recruitment carried out office operations facilitated DSC chairmans salary paid DSC meetings organised and held members paid reports submitted to PUBLIC SERVICE COMMISSION AND Mops advertisements made and recruitment carried out office operations facilitated</i>	<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 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>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</i>	<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</i>	<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</i>	<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</i>	<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</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	40,000	30,000	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	40,000	30,000	30,000	7,500	7,500	7,500	7,500

Output: 13 82 04LG Land management services

Vote:548 Pallisa District

FY 2019/20

Non Standard Outputs:

sensitization of communities on titling
conduct sensitization on titling
hold radio talkshows

sensitization of communities on titling conducted
sensitization of communities on titling conducted

Meetings conducted with hospital and school management committees
Meetings conducted with Area land committees on identified Government land to be surveyed and titled
Government institutions Surveyed and titled
Organising and conduct meetings with hospital and school management committees
Organise and conduct meetings with Area Land Committees on identified Government land to be surveyed and titled
Carry out survey and title Government Institutions

Meetings conducted with hospital and school management committees

Meetings conducted with Area land committees on identified Government land to be surveyed and titled
Government institutions
Surveyed and titled

Meetings conducted with hospital and school management committees

Meetings conducted with Area land committees on identified Government land to be surveyed and titled
Government institutions
Surveyed and titled

Meetings conducted with hospital and school management committees

Meetings conducted with Area land committees on identified Government land to be surveyed and titled
Government institutions
Surveyed and titled

Meetings conducted with hospital and school management committees

Meetings conducted with Area land committees on identified Government land to be surveyed and titled
Government institutions
Surveyed and titled

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,502	5,626	7,502	1,875	1,875	1,875	1,875
<i>Domestic Dev't:</i>	0	0	40,000	10,000	10,000	10,000	10,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,502	5,626	47,502	11,875	11,875	11,875	11,875

Output: 13 82 05LG Financial Accountability

Vote:548 Pallisa District

FY 2019/20

No. of Auditor Generals queries reviewed per LG			<i>3 Organise External Auditors reports Reviews by PAC at the District Headquarters</i>	1 External Auditors reports Reviewed by PAC at the District	1 External Auditors reports Reviewed by PAC at the District	1 External Auditors reports Reviewed by PAC at the District
		<i>External Auditors reports Reviewed by PAC at the District Headquarters Audit reports Reviewed Audit responses Verified</i>	Headquarters Audit reports Reviewed Audit responses Verified	Headquarters Audit reports Reviewed Audit responses Verified	Headquarters Audit reports Reviewed Audit responses Verified	Headquarters Audit reports Reviewed Audit responses Verified
No. of LG PAC reports discussed by Council			<i>3prepare and Submit Quarterly reports to council at the District Headquarters</i>	1Quarterly reports prepared and submitted to council at the District	1Quarterly reports prepared and submitted to council at the District	1Quarterly reports prepared and submitted to council at the District
		<i>Quarterly reports prepared and submitted to council at the District Headquarters</i>	Headquarters	Headquarters	Headquarters	Headquarters
Non Standard Outputs:	NANA	NANA	NANA	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,200	10,650	20,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	14,200	10,650	20,000	5,000	5,000	5,000

Vote:548 Pallisa District

FY 2019/20

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	N/AN/A	NANA	Council minutes compiled and presented			
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	146,760	110,070	181,880	45,470	45,470	45,470
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	146,760	110,070	181,880	45,470	45,470	45,470

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	6 standing Committees conducted Work plans reviewed Budget Reviewed Sector performance reviewed Carry out	6 standing Committees Organise Review of work plans Organise Review of Budget organise Sector performance reviews	6 standing Committees Organise Review of work plans Organise Review of Budget organise Sector performance reviews	6 standing Committees Organise Review of work plans Organise Review of Budget organise Sector performance reviews	6 standing Committees Organise Review of work plans Organise Review of Budget organise Sector performance reviews	6 standing Committees Organise Review of work plans Organise Review of Budget organise Sector performance reviews	6 standing Committees Organise Review of work plans Organise Review of Budget organise Sector performance reviews
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	38,813	29,109	75,814	18,954	18,954	18,954	18,954
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	38,813	29,109	75,814	18,954	18,954	18,954	18,954

Vote:548 Pallisa District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 13 82 72Administrative Capital

Non Standard Outputs:

Titling of Government Institutions conducted Organise and carry out Titling of Government Institutions.

<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>	25,000	18,750	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	25,000	18,750	0	0	0	0	0	0
<i>Wage Rec't:</i>	245,699	184,274	245,699	61,425	61,425	61,425	61,425	61,425
<i>Non Wage Rec't:</i>	448,061	336,045	428,976	107,244	107,244	107,244	107,244	107,244
<i>Domestic Dev't:</i>	25,000	18,750	40,000	10,000	10,000	10,000	10,000	10,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	718,760	539,070	714,675	178,669	178,669	178,669	178,669	178,669

Vote:548 Pallisa District

FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:

Staff salaries paid Supervision and technical back stopping of extension activities conducted Production activities coordinated with other stakeholders Motor vehicles and motor cycles serviced and maitained office operated and maitained Surveillance of livestock diseases conducted Poultry vaccinated against diseases Surveillance of pests and diseases of crops conducted Farmers trained on soil fertility management Farmers trained on making of bee keeping equipment Live bait technology promoted with	<i>Staff salaries paid Fish fry procured for stocking Demonstrations on surface fish ponds technology conducted Beehives, bee suits and smoker procured for bee keeping demonstration Pheromone traps procured to eradicate fruit flies in fruit crops Cold chain established for local poultry vaccination. Bucket pumps procured for tick control. Lap top computer procured. Staff salaries paid Disease surveillance on crops and livestock conducted, Vaccination against NCD carried out. Soil fertility training</i>	<i>District planning and review meetings conducted Farmers trained in Agribusiness Capacity of 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>	District planning and review meetings conducted Farmers trained in Agribusiness Capacity of 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	District planning and review meetings conducted Farmers trained in Agribusiness Capacity of 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	District planning and review meetings conducted Farmers trained in Agribusiness Capacity of 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	District planning and review meetings conducted Farmers trained in Agribusiness Capacity of 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	District planning and review meetings conducted Farmers trained in Agribusiness Capacity of 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
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Vote:548 Pallisa District

FY 2019/20

livestock farmers	<i>done. Training</i>	<i>conducted</i>
Fisheries standards	<i>farmers on making</i>	<i>Agricultural</i>
and regulations	<i>bee keeping</i>	<i>statistical data</i>
enforced Farmers	<i>equipment</i>	<i>collected at sub</i>
trained on fish feed	<i>conducted. Live</i>	<i>counties</i>
formulations	<i>bait technology</i>	<i>Agricultural</i>
Inception workshop	<i>promoted.</i>	<i>activities monitored</i>
on local economic		<i>and supervised by</i>
development		<i>sub county</i>
conducted		<i>stakeholders</i>
Exchange visits for		<i>District meetings</i>
SACCO leaders		<i>attended by</i>
conducted Public		<i>extension</i>
private partnerships		<i>Motorcycles</i>
strengthened		<i>repaired and</i>
SACCOs		<i>maintained</i>
supervised and		<i>Conduct District</i>
monitored Bucket		<i>planning and</i>
spray pumps		<i>review meetings</i>
procured Cold		<i>Training Farmers</i>
chains for poultry		<i>in Agribusiness</i>
vaccination		<i>Building capacity</i>
procured		<i>of Extension staff</i>
Pheromone traps		<i>Conduct</i>
and insecticides		<i>supervision and</i>
procured and		<i>technical</i>
distributed to		<i>backstopping</i>
farmers Beehives,		<i>conducted</i>
bee suits and		<i>Conducting joint</i>
smokers procured		<i>monitoring and</i>
Fish fry procured		<i>supervising of sub</i>
for stocking fish		<i>county extension</i>
ponds		<i>activities Attending</i>
Demonstrations on		<i>agricultural trade</i>
surface fish ponds		<i>shows, tours and</i>
conducted Lap top		<i>field days</i>
computer procured		<i>Repairing and</i>
Motor cycles		<i>servicing motor</i>
procured for		<i>vehicles Conduct</i>
extension staff		<i>coordination and</i>
Demonstration		<i>consultation visits</i>
materials and		<i>Office operation</i>
extension kits		<i>Payment of</i>
procured Farmers		<i>retention</i>
trained in the		<i>Procurement of</i>
application of		<i>Demonstration</i>
improved and		<i>materials Training</i>
appropriate yield		<i>of Farmers and</i>

Vote:548 Pallisa District

FY 2019/20

enhancing technologies
 Farmer institutions developed
 Exchange visits, tours and field days conducted
 Supervision and monitoring conducted by sub county stakeholders
 District planning meetings conducted and attended
 supervision and technical back stopping conducted
 Monitoring and supervision district leaders conducted
 Coordination, consultation and collaboration with MAAIF and NARO established
 Monthly, quarterly and annual reports submitted
 Basic agricultural statistics collected, analysed and shared
 Extension and advisory services provided
 Multisectoral review meetings held
 Payment of staff salaries Conduct
 Supervision and technical back stopping of extension activities
 Coordination of Production activities with other stakeholders
 Servicing and

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

Vote:548 Pallisa District

FY 2019/20

maintenance of
 Motor vehicles and
 motor cycles
 Operation and
 maintainace of
 office Surveillance
 of livestock
 diseases
 Vaccination of
 Poultry against
 diseases
 Surveillance of
 pests and diseases
 of crops Training of
 Farmers on soil
 fertility
 management
 Training of Farmers
 on making of bee
 keeping equipment
 Promotion of Live
 bait technology
 with livestock
 farmers
 Enforcement of
 Fisheries standards
 and regulations
 Training of Farmers
 on fish feed
 formulations
 Conduct Inception
 workshop on local
 economic
 development
 Conduct exchange
 visits for SACCO
 leaders Strengthen
 Public private
 partnerships
 Supervision and
 monitoring of
 SACCOs Procure
 bucket spray pumps
 Procure cold chains
 for poultry
 vaccination Procure
 pheromone traps
 and insecticides and



Vote:548 Pallisa District

FY 2019/20

distribute to
farmers Procure
beehives, bee suits
and smokers
Procure Fish fry for
stocking fish ponds
Demonstrations on
surface fish ponds
Procure Lap top
computer Procure
Motor cycles for
extension staff
Procure
demonstration
materials and
extension kits
Training of Farmers
in the application of
improved and
appropriate yield
enhancing
technologies
DevelopFarmer
institutions
Conduct Exchange
visits, tours and
field days Conduct
Supervision and
monitoring by sub
county stakeholders
Conduct District
planning meetings
Monitoring and
supervision by
district leaders
Coordination, consu
ltation and
collaboration with
MAAIF and NARO
Submit
Monthly, quarterly
and annual reports
Collect, analyze
and share basic
agricultural
statistics Provide
extension and
advisory services



Vote:548 Pallisa District

FY 2019/20

	Hold multisectoral review meetings							
<i>Wage Rec't:</i>	549,477	412,108	549,477	137,369	137,369	137,369	137,369	137,369
<i>Non Wage Rec't:</i>	292,317	219,238	226,758	56,690	56,690	56,690	56,690	56,690
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	841,795	631,346	776,236	194,059	194,059	194,059	194,059	194,059

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	<i>N/A</i>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	29,000	21,750	0	0	0	0	0	0
<i>Domestic Dev't:</i>	137,618	103,213	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	166,618	124,963	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	<i>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</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	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	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	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	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
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Vote:548 Pallisa District

FY 2019/20

<i>Tsetsefly traps procured</i>	Hatchery equipment	Hatchery equipment	Hatchery equipment	Hatchery equipment
<i>Pheromone traps procured for control of tsetse flies. Insecticide spray groups established PHH silos purchased for promotion of post harvest technologies</i>	procured for fictionalization of the fish hatchery			
<i>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 hatchery construction paid Value addition equipment for bee products procured Bee hives procured Demonstration on soil fertility established Solar irrigation pumps procured A moisture meter procured 4 IMO piggery demonstration units constructed. 20 combrough pigs procured Retention for IMO piggery</i>	Hatchery equipment procured for fictionalization of the fish hatchery	Hatchery equipment procured for fictionalization of the fish hatchery	Hatchery equipment procured for fictionalization of the fish hatchery	Hatchery equipment procured for fictionalization of the fish hatchery
	Insecticides	Insecticides	Insecticides	Insecticides
	procured for promotion of live bait technology			

Vote:548 Pallisa District

FY 2019/20

*units construction
 paidEstablishing
 Demonstration of
 Nursery ponds
 Procuring Brood
 stock for hatching
 fingerlings
 Procuring Pond
 seine net for
 enhancing grading
 and harvesting of
 fish Procuring
 Hatchery
 equipment for
 fictionalization of
 the fish hatchery
 Insecticides
 procured for
 promotion of live
 bait technology
 Procurement of
 beehives
 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
 established Fish
 farmers trained on
 hatchery
 management*

Vote:548 Pallisa District

FY 2019/20

retention for fish hatchery construction paid Procuring Value addition equipment for bee products Procuring Solar irrigation pumpsed Procuring a moisture meter Constructing 4 IMO piggery demonstration units.. Procuring 20 combrough pigs

<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	145,478	36,369	36,369	36,369	36,369
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	145,478	36,369	36,369	36,369	36,369

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:548 Pallisa District

FY 2019/20

Output: 01 82 04 Fisheries regulation

Non Standard Outputs:

		<i>Demonstration nursery ponds established</i>	Demonstration nursery ponds established	<i>Demonstration nursery ponds established</i>	Demonstration nursery ponds established	<i>Demonstration nursery ponds established</i>	Demonstration nursery ponds established
		<i>Brooding stocks for hatching fingerlings procured</i>	Brooding stocks for hatching fingerlings procured	<i>Brooding stocks for hatching fingerlings procured</i>	Brooding stocks for hatching fingerlings procured	<i>Brooding stocks for hatching fingerlings procured</i>	Brooding stocks for hatching fingerlings procured
		<i>Pond seine net procured</i>	Pond seine net procured	<i>Pond seine net procured</i>	Pond seine net procured	<i>Pond seine net procured</i>	Pond seine net procured
		<i>Hatchery equipment procured</i>	Hatchery equipment procured	<i>Hatchery equipment procured</i>	Hatchery equipment procured	<i>Hatchery equipment procured</i>	Hatchery equipment procured
		<i>Hatchery land procured</i>	Hatchery land procured	<i>Hatchery land procured</i>	Hatchery land procured	<i>Hatchery land procured</i>	Hatchery land procured
		<i>Fisheries regulations and standards enforced</i>	Fisheries regulations and standards enforced	<i>Fisheries regulations and standards enforced</i>	Fisheries regulations and standards enforced	<i>Fisheries regulations and standards enforced</i>	Fisheries regulations and standards enforced
		<i>Fish farmers trained on fish feed formulations</i>	Fish farmers trained on fish feed formulations	<i>Fish farmers trained on fish feed formulations</i>	Fish farmers trained on fish feed formulations	<i>Fish farmers trained on fish feed formulations</i>	Fish farmers trained on fish feed formulations
		<i>Establishment of demonstration hatchery ponds</i>		<i>Establishment of demonstration hatchery ponds</i>		<i>Establishment of demonstration hatchery ponds</i>	
		<i>Procurement of brood stocks for hatching fingerlings</i>		<i>Procurement of brood stocks for hatching fingerlings</i>		<i>Procurement of brood stocks for hatching fingerlings</i>	
		<i>Purchase pond seine net</i>		<i>Purchase pond seine net</i>		<i>Purchase pond seine net</i>	
		<i>Purchase hatchery equipment</i>		<i>Purchase hatchery equipment</i>		<i>Purchase hatchery equipment</i>	
		<i>Procure land for hatchery</i>		<i>Procure land for hatchery</i>		<i>Procure land for hatchery</i>	
		<i>Enforcement of fisheries standards and regulations</i>		<i>Enforcement of fisheries standards and regulations</i>		<i>Enforcement of fisheries standards and regulations</i>	
		<i>Training of fish farmers on fish feed formulations</i>		<i>Training of fish farmers on fish feed formulations</i>		<i>Training of fish farmers on fish feed formulations</i>	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,200	1,050	1,050	1,050	1,050
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	0	0	4,200	1,050	1,050	1,050	1,050

Vote:548 Pallisa District

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Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:

<i>Pheromone traps procured</i>	Pheromone traps procured	Pheromone traps procured	Pheromone traps procured	Pheromone traps procured
<i>Insecticides procured and spray groups established</i>	Insecticides procured and spray groups established			
<i>Post harvest handling silos procured</i>	Post harvest handling silos procured			
<i>Solar irrigation pumps procured</i>	Solar irrigation pumps procured			
<i>Demonstration on soil and land management established</i>	Demonstration on soil and land management established			
<i>Moisture meter procured</i>	Moisture meter procured	Moisture meter procured	Moisture meter procured	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>				
<i>Purchase of insecticides and establishment of spray groups</i>				
<i>Purchase of post harvest handling silos</i>				
<i>Procurement of solar irrigation pumps</i>				
<i>Demonstration of soil and land management</i>				
<i>Procurement of moisture meter</i>				
<i>Pests and disease surveillance</i>				
<i>Training of farmers on soil fertility management</i>				

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

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

Non Standard Outputs:

Demonstrations on bee keeping ;Established Farmers trained on Fabrication of Honey Harvesting Protecting Live bait Technology on control of Tsetse flies promoted Carry out demonstrations on bee keeping Train farmers on fabrication of Honey Harvesting and Protecting Gears Train farmers on Live bait technology and tsetse control Techniques	<i>Demonstrations on bee keeping conducted Farmers trained on fabrication of Honey Harvesting Protecting Gears Live bait technology on control of Tsetse flies promoted Demonstrations on bee keeping conducted Farmers trained on fabrication of Honey Harvesting Protecting Gears Live bait technology on control of Tsetse flies promoted</i>	<i>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	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
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,159	6,119	4,500	1,125	1,125	1,125	1,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,159	6,119	4,500	1,125	1,125	1,125	1,125

Output: 01 82 08Sector Capacity Development

Non Standard Outputs:

6.7 Km of Daraja-Opeta road graded, Culverted, Graveled and

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*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,culvert
 ed, 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,
 removing boulders
 of Gogonyo-Agule*

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*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*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,422,160	355,540	355,540	355,540	355,540
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,422,160	355,540	355,540	355,540	355,540

Output: 01 82 11Livestock Health and Marketing

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Non Standard Outputs:

		<i>Pasture demonstrations established</i>	<i>Artificial insemination promoted</i>	<i>Water tank and stand for laboratory connected</i>	<i>IMO piggery units constructed</i>	<i>Comborough pigs procured</i>	<i>Livestock disease surveillance conducted</i>	<i>Pets vaccinated</i>	<i>Establishment of pasture demonstration</i>	<i>Promotion of Artificial insemination</i>	<i>Purchase of water tank and tank for connection</i>	<i>Construction of IMO piggery demonstration units</i>	<i>Procurement of Comborough pigs</i>	<i>Livestock disease surveillance</i>	<i>Vaccination of pets</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	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	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100
<i>Domestic Dev't:</i>	0	0	0	0	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	0	0	0	0
Total For KeyOutput	0	0	4,400	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100

Output: 01 82 12District Production Management Services

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Non Standard Outputs:		<i>Supervision and backstopping of sub county activities of Anducted in the sub counties of Agule Apopong, Akisim, gogonyo, Kameke, Opwateta, Kibale, Putiputi, Kamuge, Olok, Kasodo, Pallisa, Pallisa T/c, and chelekura</i>	<i>Supervision and backstopping of sub county activities Conducted in the sub counties of Agule Apopong, Akisim, gogonyo, Kameke, Opwateta, Kibale, Putiputi, Kamuge, Olok, Kasodo, Pallisa, Pallisa T/c, and chelekura</i>	<i>Supervision and technical backstopping conducted Coordination visits to MAAIF and NARO conducted Office maintained Motor vehicles maintained and repaired Supervision and technical backstopping conducted Coordination with stakeholders in MAAIF and NARO Office operations Motor vehicle maintenance and repair</i>	Supervision and technical backstopping conducted			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,100	4,575	16,741	4,185	4,185	4,185	4,185	4,185
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	6,100	4,575	16,741	4,185	4,185	4,185	4,185	4,185

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Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,741	11,055	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,741	11,055	0	0	0	0	0
<i>Wage Rec't:</i>	549,477	412,108	549,477	137,369	137,369	137,369	137,369
<i>Non Wage Rec't:</i>	350,317	262,738	1,683,159	420,790	420,790	420,790	420,790
<i>Domestic Dev't:</i>	137,618	103,213	145,478	36,369	36,369	36,369	36,369
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,037,412	778,059	2,378,114	594,529	594,529	594,529	594,529

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Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 08 81 06District healthcare management services

Non Standard Outputs:

Vehicles and motorcycles maintained, Airtime/data for Communication and reports done, Ensure delivery of quality services in the lower health units, stationery and other office equipments procured, Maintenance of office and equipments done, Consultation and reporting to central government ministries done, health promotion done, data management and reporting done, Procuring vehicle tyres, repairing the vehicles, servicing of the vehicles, purchasing airtime/data, conducting support supervision, mentor



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	ship and monitoring of health services,purchase of fuel and oil for transportation,Purchase of toner,cartridges,cleaning materials and detergents,servicing of computers ,Travelling to ministries to consult and deliver reports.conducting disease surveillance,conducting data quality assurance							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,985	19,489	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	25,985	19,489	0	0	0	0	0	0

Class Of OutPut: Lower Local Services

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

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

45Health educating, Clerking, examining, laboratory testing, diagnosing, conducting delivery, dispensing and reviewing mothers at Pallisa mission HC III in Pallisa Town council

2850 outpatient Diagnosis conducted and treated in Agule community HC III in Agule Subcounty

12500 outpatient Diagnosis conducted and treated in St St45 deliveries conducted at Pallisa Mission in Pallisa Town council

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

233children Immunized at Pallisa 233 children Immunized at Pallisa

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Number of inpatients that visited the NGO
Basic health facilities

*130 Carry out
Admitting, treating
reviewing, health
educating and
discharging of
patients at pallisa
mission dispensary
at kaucho ward.
130 inpatients
diagnose, treated
and
admitted, discharge
d at Pallisa mission
HCIII*

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FY 2019/20

Number of outpatients that visited the NGO
Basic health facilities

*24146Health
educating,Clerking,
examining,laborato
ry
testing,diagnosing,
prescribing,dispens
ing and reviewing
patients at Pallisa
mission HC III in
Pallisa Town
council*

*2850 outpatient
Diagnosis
conducted and
treated in Agule
community HC III
in Agule Subcounty*

*12500 outpatient
Diagnosis
conducted and
treated in St
St1200 outpatient
Diagnosis
conducted and
treated in Pallisa
mission HC III in
Pallisa Town
council*

*2850 outpatient
Diagnosis
conducted and
treated in Agule
community HC III
in Agule Subcounty*

*12500 outpatient
Diagnosis
conducted and
treated in St St*

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Non Standard Outputs:	Consultation and reporting done,administrative expenses handled collecting,compiling HMIS data,paying support staffs (wages),travelling to the district for consultation		<i>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</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,090	3,067	5,702	1,425	1,425	1,425	1,425	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	4,090	3,067	5,702	1,425	1,425	1,425	1,425	

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

% age of approved posts filled with qualified health workers	<i>70Assess recruitment requirements and advertise vacant positionsApproved positions for health workers filled</i>
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<i>100%Village Health teams functionalised, VHTs supervised.414 VHTs supervised</i>

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

14892Clerking counselling and admission of Mothers. Delivering expectant mothers, and postnatal services offered to PNC mothers14892 deliveries expected to be conducted in the 14 lower government units

No of children immunized with Pentavalent vaccine

13203Organise and carry out immunization of children, Children immunized with Pentavalent vaccine 13203 Children immunized with Pentavalent vaccine

No of trained health related training sessions held.

167staff trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDS counselling 167 staff trained in Health care sessions- family planning, Ante Natal Care , HIV/AIDS counselling

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Number of inpatients that visited the Govt. health facilities.

51175 Health education, Clerking of patients, counselling and consultative services offered to out inpatients admitted in 14 Government facilities 51175 In patients expected to be admitted in lower Gov't health facilities

Number of outpatients that visited the Govt. health facilities.

307050 Health education, Clerking of patients, counselling and consultative services offered to out outpatients in 14 Government facilities 307050 Out outpatients Diagnosed and treated in 14 Government facilities

Number of trained health workers in health centers

14 PHC non wage transferred to 14 lower government health units and 01 NGO unit PHC non wage transferred to 14 lower government health units and 01 NGO unit

Non Standard Outputs:

NANA

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	135,357	101,517	<i>228,572</i>	57,143	57,143	57,143	57,143
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	135,357	101,517	228,572	57,143	57,143	57,143	57,143

Class Of OutPut: Capital Purchases

Output: 08 81 72Administrative Capital

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Non Standard Outputs:

30 Villages triggered in preperation for ODF. 30 Triggered villages followed. 36 Villages verified for readiness 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>	0	0	71,877	17,969	17,969	17,969	17,969
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	71,877	17,969	17,969	17,969	17,969
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Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Solar installed at the district GAVI store. Retention for ANC block \paidSubmission of procurement plan and requisition. Generating BOQs. Advitising to procure service provider. Signing contractual agreement. Monitoring and supervision of implimmentaion.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	40,000	10,000	10,000	10,000	10,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	40,000	10,000	10,000	10,000	10,000

Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:

Olok HC II upgraded to HC III, Retention for FY2017/18 paid,Investment costs paid,Pit latrines with tight covers and washable floors constructed,Hand washing facilities with soap erected,Open defecation free villages attainedConstructin

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g maternity ward,constructing general ward,constructing medical waste pit,constructing 4 in one staff house,paying retention: for hospital maternity,outpatient department,solar installation and 5 stance pit latrine. at pallisa hospital.Paying for BOQ,EIA and monitoring of the constructions Trigerring of new villages, follow up of triggered villages, follow up of unsatisfied villages, political monitoring of USF activities, training of masons, technical support supervision and national consultation and reporting

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	614,042	460,530	91,715	22,929	22,929	22,929	22,929
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	614,042	460,530	91,715	22,929	22,929	22,929	22,929

Output: 08 81 82Maternity Ward Construction and Rehabilitation

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Non Standard Outputs:

Mortuary ward renovated at Pallisa general hospital. Sumission of procurement plans and requisition. Advertising to procure service provider. Signing contractural agreement. Assessing impact on the environment. Monitoring and supervision of the project.

<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	51,176	12,794	12,794	12,794	12,794
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	51,176	12,794	12,794	12,794	12,794

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

Non Standard Outputs:

Hospital antenatal block renovated at pallisa hospital at pallisa town council,retention for staff house at mpongi HC III at putiputi subcounty for fy 2017/18 paid,retention for outpatient departent at kasodo HCIII at kasodo subcounty for fy2017/18 paid,retention for 2stance pit latrine at pallisa TC HC III at pallisa town council for



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fy/2017/18
 paid,Investment
 costs on renovation
 of antinatal block at
 pallisa hospital at
 pallisa town
 council paid
 Procure service
 provider Sign
 Contract for Ante -
 natal Ward
 Renovation Carry
 out Monitoring of
 renovation Certify
 works for payments
 Hand over the site
 o the contractor
 Commission
 completed works
 Process payments
 for retention for :
 staff house at
 mpongi HC III at
 putiputi subcounty
 for fy 2017/18
 ,paying for
 retention for
 outpatient
 departement at
 kasodo HCIII at
 kasodo subcounty
 for
 fy2017/18,paying
 for retention for
 2stance pit latrine
 at pallisa TC HC III
 at pallisa town
 council for
 fy/2017/18 ,Paying
 for BOQ,EIA and
 monitoring for
 renovation of
 antinatal block at
 pallisa hospital at
 pallisa town
 council

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	140,000	105,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	140,000	105,000	0	0	0	0	0

Programme: 08 82 District Hospital Services

Class Of OutPut: Lower Local Services

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

%age of approved posts filled with trained health workers

80%Recruitment of more health workers to fill the vacant posts in Pallisa general hospital in Pallisa town council. 80% Approved posts filled with trained health workers in Pallisa hospital

No. and proportion of deliveries in the District/General hospitals

831Health Education, maternal counselling, Mothers admitted and Deliveries conducted by skilled health worker at Pallisa General Hospital831 Deliveries conducted by skilled health worker at Pallisa General Hospital

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

9899patients admitted and treated at the District referral Hospital in Pallisa Town council9899 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).

17134Health education, labaratory services offered to OPD patients, clerking of patients in OPD, and Outpatients diagnosed and treated at Pallisa General Hospital in Pallisa Town council17134 Outpatients diagnosed and treated at Pallisa General Hospital in Pallisa Town council

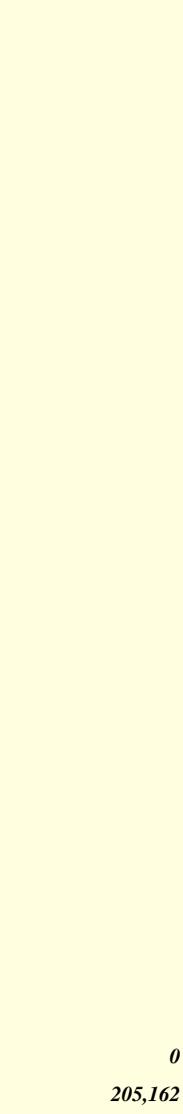
Non Standard Outputs:

Maintenance of vehicles done	<i>Maintenance of vehicles done</i>	<i>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</i>
Maintenance and service of equipment done	<i>Maintenance and service of equipment done</i>	
Maintenance and repair of buildings done	<i>Communication services procured Assorted stationery procured Hospital meetings Conducted</i>	
Cleaning and Maintenance of compound done	<i>Capacity building conducted Medical bills for staffs paid Staff burial costs paid Reports submitted</i>	
Maintenance and cleaning of the Interior done		
Utilities paid		
Communication services procured		

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Paying of utilities
 Procuring of communication services
 Procurement of assorted office stationary
 Conducting of hospital meetings
 Conducting of capacity building
 Payments of medical bills to staffs
 Supporting of burial costs to staffs
 Submission of reports to MOH,MOFP &ED,MOLG
 Travel to the line ministries for consultation
 Collecting of blood from MRRH
 Delivery of medicine and other medical orders to NMS and JMS
 Collecting ,storage and disposal of medical wastes
 Payment of security services
 Conducting support supervision and mentor ship to lower units
 Conducting outreaches to communities



<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	178,767	134,074	205,162	51,290	51,290	51,290	51,290

Vote:548 Pallisa District

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	178,767	134,074	205,162	51,290	51,290	51,290	51,290

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	<i>Staff salaries paid at the District Headquarters 1 general ward constructed 1 Placenta pit constructed 1 Solar systems installed Antenatal block renovated Retention for 2017/18 paid; Monitoring BOQ and EIA for PHC & DDEG projects conducted Umeme bills paid Support supervision,monitoring,EPI and HMIS conducted Planning and coordination conducted Vehicles and mortocycles maintained and serviced Office equipments maintained and serviced Assorted office stationery purchased Joint monitoring conducted Health education and promotion activities conducted Reports submitted Consultation with</i>	<i>Staff salaries paid 2 general wards constructed 2 Placenta pits constructed 2 Solar systems installed Medical store renovated Antenatal block renovated Mortuary renovated Retention for 2017/18 paid Monitoring BOQ and EIA for PHC projects conducted Operating bed procured Medical officer top up paid Joint monitoring conducted Health education and promotion activities conducted Reports submitted Vehicles</i>	<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 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 Conducting disease surveillance. Procuring airtime and data bundles. Servicing of the vehicle. Vehicle repairing. Procuring some assorted office equipments and</i>	<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 procured</i>	<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 procured</i>	<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 procured</i>	<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 procured</i>

Vote:548 Pallisa District

FY 2019/20

<p>stakeholders done Transfers to lower health facilities done Transfer to Pallisa general hospital done CLTS under UFG conducted Verification of ODF villages conducted Certification of ODF villages conducted Training of district and subcounty supervisors conducted VHTS trained for MDA Health workers trained on IMMM TB cases followed up TB notification intensified MDA conducted MDA supervision conducted Reports for MDA compiled 4 stance pitlined latrines constructed 1 Medical waste pit constructed Monitoring BOQs and EIA for DDEG & PHC projects conducted Retention for DDEG and PHC projects for FY/2017/18 paid Process staff salaries to 321 health staffs Construction of 1 general wards at Olok HC III Construction of 1 Placenta pits at</p>	<p><i>and mortocycles maintained and serviced Office equipments maintained and serviced Assorted office stationery purchased</i></p>	<p><i>materials. Carry out Quarterly monitoring of services Carry out Diseases surveillance Procure office stationery and assorted materials Servicing vehicle, Procuring fuel Procuring vehicle tyres. Travel to ministry for consultation and report submission Procure stationery Buy airtime and bundles for communication and reporting</i></p>
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Vote:548 Pallisa District

FY 2019/20

Olok HCIII
 Installation of 1
 Solar systems at
 Olok HC III
 Renovation of
 Antenatal block at
 Pallisa hospital
 Paying retention for
 2017/18
 Monitoring,BOQ
 and EIA for the
 PHC projects
 Paying Umeme
 bills Conducting
 Support supervision
 AND
 monitoring,EPI,H
 MIS management
 Planning and
 coordination of
 health activities
 Mantaining and
 servicing
 ofVehicles and
 Motorcycles
 Mantaining and
 servicing of Office
 Equipments
 Purchase of
 assorted office
 stationery Paying
 top up to medical
 officers Conducting
 joint monitoring
 Conducting health
 education and
 promotion activities
 Submission of
 reports
 Consultation with
 other health stake
 holders Transfer to
 lower health
 facilities(public and
 PNFP) Transfer to
 Pallisa general
 hospita
 Conducting CLTS



Vote:548 Pallisa District

FY 2019/20

under USF
 Verification of
 ODF villages
 Certification of
 ODF villages
 Training of district
 and subcounty
 supervisors(NTD)
 Training of VHTs
 for MDA
 Conducting MDA
 Supervision of
 MDA Compilation
 of reports for MDA
 Training of Health
 workers on IMM
 Follow up of TB
 cases Entensifying
 TB notification
 Constructing 4
 satnce pitlined
 latrine at Olok HC
 II Construction of
 medical waste at
 Olok; HC III
 Renovation of
 ANC block at
 Pallisa GH
 Monitoring ,BOQs
 and EIA for PHC &
 DDEG projects
 Paying Retention
 for DDEG for
 FY2017/18

<i>Wage Rec't:</i>	3,890,725	2,918,044	4,022,354	1,005,589	1,005,589	1,005,589	1,005,589
<i>Non Wage Rec't:</i>	10,000	7,500	40,998	10,249	10,249	10,249	10,249
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,900,725	2,925,544	4,063,352	1,015,838	1,015,838	1,015,838	1,015,838

Output: 08 83 03Sector Capacity Development

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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Vote:548 Pallisa District

FY 2019/20

<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	100,000	25,000	25,000	25,000	25,000
Total For KeyOutput	0	0	100,000	25,000	25,000	25,000	25,000
<i>Wage Rec't:</i>	3,890,725	2,918,044	4,022,354	1,005,589	1,005,589	1,005,589	1,005,589
<i>Non Wage Rec't:</i>	354,199	265,648	480,433	120,108	120,108	120,108	120,108
<i>Domestic Dev't:</i>	754,042	565,530	254,768	63,692	63,692	63,692	63,692
<i>External Financing:</i>	0	0	100,000	25,000	25,000	25,000	25,000
Total For WorkPlan	4,998,966	3,749,222	4,857,555	1,214,389	1,214,389	1,214,389	1,214,389

Vote:548 Pallisa District

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 07 81 Pre-Primary and Primary Education							
Class Of OutPut: Higher LG Services							
Output: 07 81 02Primary Teaching Services							
Non Standard Outputs:	849 Primary teachers salaries paid at the District Headquarters;Process and pay salaries& Validate and verification of teachers payroll Recruit teachers& Deploy teachers& Supervise teachers	849 Primary teachers salaries paid at the District Headquarters	Staff salaries processed and paid for all primary schoolsProcessing and paying of staff salaries	Staff salaries processed and paid for all primary schools	Staff salaries processed and paid for all primary schools	Staff salaries processed and paid for all primary schools	Staff salaries processed and paid for all primary schools
<i>Wage Rec't:</i>	6,180,961	4,635,721	6,180,961	1,545,240	1,545,240	1,545,240	1,545,240
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,180,961	4,635,721	6,180,961	1,545,240	1,545,240	1,545,240	1,545,240

Class Of OutPut: Lower Local Services

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

Vote:548 Pallisa District

FY 2019/20

No. of Students passing in grade one

<i>300primary schools in Pallisa District Planned ; Pallisa sub county; Kagoli P/school, Kaboloi P/school, Pallisa town council; Pallisa Girls P/school, Kaucho P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/scprimary schools in Pallisa District Planned ; Pallisa sub county; Kagoli P/school, Kaboloi P/school, Pallisa town council; Pallisa Girls P/school, Kaucho P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/sc</i>	300primary schools in Pallisa District Planned ; Pallisa sub county; Kagoli P/school, Kaboloi P/school, Pallisa town council; Pallisa Girls P/school, Kaucho P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/sc	300primary schools in Pallisa District Planned ; Pallisa sub county; Kagoli P/school, Kaboloi P/school, Pallisa town council; Pallisa Girls P/school, Kaucho P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/sc	300primary schools in Pallisa District Planned ; Pallisa sub county; Kagoli P/school, Kaboloi P/school, Pallisa town council; Pallisa Girls P/school, Kaucho P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/sc	300primary schools in Pallisa District Planned ; Pallisa sub county; Kagoli P/school, Kaboloi P/school, Pallisa town council; Pallisa Girls P/school, Kaucho P/school, Kalaki P/school, Nalufenya P/school, Pallisa T/Ship P/s, Kagwese P/school, Osupa P/sc
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Vote:548 Pallisa District

FY 2019/20

No. of pupils enrolled in UPE

<i>6102carry out enrollment and register pupilsPrimary schools Pupils enrolment conducted ; in Pallisa District Planned ;</i>	Primary schools Pupils enrolment conducted ; in Pallisa District Planned ;	Primary schools Pupils enrolment conducted ; in Pallisa District Planned ;	Primary schools Pupils enrolment conducted ; in Pallisa District Planned ;	Primary schools Pupils enrolment conducted ; in Pallisa District Planned ;
<i>Gogonyo sub county Gogonyo Primary School 1161</i>	Gogonyo sub county Gogonyo Primary School 1161			
<i>Ajepet Primary School 625</i>	Ajepet Primary School 625			
<i>Akuoro Primary School 810</i>	Akuoro Primary School 810			
<i>Kachango Primary School 1199</i>	Kachango Primary School 1199			
<i>Obutet Primary School 626</i>	Obutet Primary School 626			
<i>Opeta Prim</i>	Opeta Prim	Opeta Prim	Opeta Prim	Opeta Prim

No. of pupils sitting PLE

<i>5519Pupils enrolled for PLE Examinations76 pupils sitting PLE in pallisa District</i>	551976 primary schools pupils sitting PLE in pallisa District	551976 primary schools pupils sitting PLE in pallisa District	551976 primary schools pupils sitting PLE in pallisa District	551976 primary schools pupils sitting PLE in pallisa District
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Vote:548 Pallisa District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	675,010	506,258	1,265,024	316,256	316,256	316,256	316,256

Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>General construction works supervised and monitoredPreparin g of BOQs for the works Monitoring of construction works Supervising the construction works</i>	General construction works supervised and monitored			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	23,879	5,970	5,970	5,970	5,970
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	23,879	5,970	5,970	5,970	5,970

Vote:548 Pallisa District

FY 2019/20

Output: 07 81 80 Classroom construction and rehabilitation

Non Standard Outputs:	Supervision conducted on Construction sites Field reports compiled Payments processed for completed works Carry out Supervision on Construction sites Compile Field reports Process Payments for completed works	NANA	NA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	390,529	292,896	338,070	84,517	84,517	84,517	84,517
External Financing:	0	0	0	0	0	0	0
Total For Key Output	390,529	292,896	338,070	84,517	84,517	84,517	84,517

Output: 07 81 81 Latrine construction and rehabilitation

Non Standard Outputs:	Supervision conducted on Construction sites Field reports compiled Payments processed for completed works Supervision conducted on Construction sites Field reports compiled Payments processed for completed works	NANA	NA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	66,000	49,500	176,000	44,000	44,000	44,000	44,000

Vote:548 Pallisa District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	66,000	49,500	176,000	44,000	44,000	44,000	44,000

Output: 07 81 83 Provision of furniture to primary schools

Non Standard Outputs:	Supervision conducted on Construction sites Field reports compiled Payments processed for completed works Carry out Supervision on Construction sites Compile Field reports Process Payments for completed works		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>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	17,280	12,960	53,560	13,390	13,390	13,390	13,390
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,280	12,960	53,560	13,390	13,390	13,390	13,390

Programme: 07 82 Secondary Education

Vote:548 Pallisa District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Staff salary paid in 7 Government secondary schools Pallisa SS in Pallisa Town Couil Gogonyo SS in Gogonyo Subcounty Apopong SS in Apopong Subcounty Agule High in Agule Subcounty Kameke SS in Kameke Subcounty Kibale SS in Kibale Subcounty kASODO SS in Kasodo Subcounty Process and pay staff salaries verification of payrolls tCarry out Monitoring & supervision of secondary school activities	Staff salary paid in 7 government secondary schoolsStaff salary paid in 7 government secondary schools	Staff salaries processed and paid for teachersProcessing and paying teachers salaries	Staff salaries processed and paid for teachers			
<i>Wage Rec't:</i>	1,184,699	888,524	1,693,242	423,310	423,310	423,310	423,310
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,184,699	888,524	1,693,242	423,310	423,310	423,310	423,310

Class Of OutPut: Lower Local Services

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

Vote:548 Pallisa District

FY 2019/20

No. of students enrolled in USE

7000Conduct Enrollment of students in USE Schools	7000Agule sub county AGULE HIGH SCHOOL 688			
Carry out monitoring of attendanceAgule sub county AGULE HIGH SCHOOL 688	Apopong sub county APOPONG SSS 860			
Apopong sub county APOPONG SSS 860	Gogonyo sub county GOGONYO SS 425			
Gogonyo sub county GOGONYO SS 425	Kameke sub county KAMEKE SSS 372			
Kameke sub county KAMEKE SSS 372	Kamuge sub county CRANES HIGH SCHOOL 717			
Kamuge sub county CRANES HIGH SCHOOL 717	Kasodo sub county KASODO SECONDARY SCHOOL 207			
Kasodo sub county KASODO SECONDARY SCHOOL 207	Pallisa T	Pallisa T	Pallisa T	Pallisa T
Pallisa T				

Vote:548 Pallisa District

FY 2019/20

No. of teaching and non teaching staff paid

<i>118Process salaries for teaching and non teaching staff</i>	118Agule sub county AGULE HIGH SCHOOL 17			
<i>Agule sub county</i>	Apopong sub county APOPONG SSS 15			
<i>AGULE HIGH SCHOOL 17</i>	Gogonyo sub county GOGONYO SS 6			
<i>Apopong sub county</i>	Kameke sub county KAMEKE SSS 14			
<i>APOPONG SSS 15</i>	Pallisa Town counci PALLISA SEC SCHOOL 40			
<i>GOGONYO SS 6</i>	Puti puti sub county Kamuge High School 18			
<i>Gogonyo sub county</i>				
<i>GOGONYO SS 6</i>				
<i>Kameke sub county</i>				
<i>KAMEKE SSS 14</i>				
<i>Pallisa Town counci</i>				
<i>PALLISA SEC SCHOOL 40</i>				
<i>Puti puti sub county</i>				
<i>Kamuge High School 18</i>				

Vote:548 Pallisa District

FY 2019/20

Non Standard Outputs:	N/AN/A	<i>Supervision and Monitoring Conducted Validation of enrollment conducted Supervision and Monitoring Conducted Validation of enrollment conducted</i>	<i>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	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>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,110,330	832,748	1,128,262	282,065	282,065	282,065	282,065
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,110,330	832,748	1,128,262	282,065	282,065	282,065	282,065

Vote:548 Pallisa District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Seed school structures constructed at Olok Senior Secondary School : Staff Houses Constructed School Furniture procured 3 Science Laboratories constructed Organise procurement requisitions Organise BOQs Advertise the works Receive and Open Bids Bids Monitor & supervise Constructions	<i>Seed school structures constructed at Olok Senior Secondary School : Staff Houses Constructed School Furniture procured 3 Science Laboratories constructed Seed school structures constructed at Olok Senior Secondary School : Staff Houses Constructed School Furniture procured 3 Science Laboratories constructed</i>	<i>Seed secondary school constructed in Olok sub-countyAssessment of the works by the Engineers Preparation payment certificates Monitoring and supervision of works Processing and paying for completed works</i>	Seed secondary school constructed in Olok sub-county			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	700,000	525,000	902,400	225,600	225,600	225,600	225,600
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	700,000	525,000	902,400	225,600	225,600	225,600	225,600

Programme: 07 83 Skills Development

Vote:548 Pallisa District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries			32Tertiary education Instructors paid salaries at the District Headquarters 32 Instructors paid in Kasodo Technical in Kasodo Sub-County,	3232 Instructors paid in Kasodo Technical in Kasodo Sub-County,	3232 Instructors paid in Kasodo Technical in Kasodo Sub-County,	3232 Instructors paid in Kasodo Technical in Kasodo Sub-County,	3232 Instructors paid in Kasodo Technical in Kasodo Sub-County,
Non Standard Outputs:	NANA	<i>Supervision conducted by the Education office Validation of enrollment - Headcount</i>	NANA	NA	NA	NA	NA
		<i>Supervision conducted by the Education office Validation of enrollment - Headcount</i>					
Wage Rec't:	450,636	337,977	545,191	136,298	136,298	136,298	136,298
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	450,636	337,977	545,191	136,298	136,298	136,298	136,298

Vote:548 Pallisa District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	N/AN/A	<i>Non wage funds transferred to Kasodo Technical school Non wage funds transferred to Kasodo Technical school</i>	<i>Funds for non Wages transferred to Kasodo Technical schoolProcess funds for non Wages to Kasodo Technical school 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 Institute	Non - wage funds processed and transfered to Kasodo Technical Institute	Non - wage funds processed and transfered to Kasodo Technical Institute	Non - wage funds processed and transfered to Kasodo Technical Institute
<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
Total For KeyOutput	156,317	117,238	156,317	39,079	39,079	39,079	39,079

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

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

Vote:548 Pallisa District

FY 2019/20

Non Standard Outputs:

	Staff salaries paid at the District	Staff salaries paid at the District	Staff salaries paid at the District	Staff salaries paid at the District	Staff salaries paid at the District	Staff salaries paid at the District	Staff salaries paid at the District
Headquarter Staff payrolls validated		<i>Headquarters staff salaries paid at the District</i>	<i>Headquarters Monitoring and Inspection of schools</i>	Monitoring and Inspection of schools conducted			
Supervision of Educational institution		<i>Headquarters</i>	<i>conducted</i>				
conducted Projects monitored in the Beneficiary schools			<i>and validating the payroll Processing and paying of staff salaries</i>				
Process and pay staff salaries			<i>Conducting monitoring and inspection of schools</i>				
Validate the staff payroll supervise staff			<i>Validation of teachers payroll conducted</i>				
Organise supervision of projects			<i>Official car maintained</i>				
Organise Project monitoring			<i>Carry out appraisal of teachers</i>				
Endorse payslips			<i>Carry out supervision of teachers carry out inspections on implementation of curriculum</i>				
			<i>Teachers quarterly staff meetings arranged</i>				
			<i>Validate teachers payroll</i>				
			<i>Organise and maintain official car</i>				
			<i>Carry out appraisal of teachers</i>				
			<i>Carry out supervision of teachers carry out inspections on implementation of curriculum</i>				
			<i>Carry Teachers quarterly staff meetings</i>				
Wage Rec't:	57,302	42,976	57,302	14,326	14,326	14,326	14,326
Non Wage Rec't:	48,176	36,132	17,200	4,300	4,300	4,300	4,300
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:548 Pallisa District

FY 2019/20

Total For KeyOutput	105,478	79,108	74,502	18,626	18,626	18,626	18,626
Output: 07 84 03Sports Development services							
Non Standard Outputs:			<i>Sports events organised Official travels facilitatedOrganising and conducting sports events Facilitating official travels</i>	Sports events organised Official travels facilitated			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,310	1,577	1,577	1,577	1,577
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,310	1,577	1,577	1,577	1,577
Output: 07 84 05Education Management Services							
Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	83,011	62,258	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	83,011	62,258	0	0	0	0	0
<i>Wage Rec't:</i>	7,873,598	5,905,198	8,476,695	2,119,174	2,119,174	2,119,174	2,119,174
<i>Non Wage Rec't:</i>	2,072,844	1,554,633	2,573,113	643,278	643,278	643,278	643,278
<i>Domestic Dev't:</i>	1,173,809	880,356	1,493,908	373,477	373,477	373,477	373,477
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	11,120,250	8,340,188	12,543,717	3,135,929	3,135,929	3,135,929	3,135,929

Vote:548 Pallisa District

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:

			<i>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 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>	0	0	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
Total For KeyOutput	0	0	76,883	19,221	19,221	19,221	19,221

Class Of OutPut: Lower Local Services

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

No of bottle necks removed from CARs		4Swamp raising Installing culverts Spreading of MurrumBottle necks cleared on CARs	1Bottle necks cleared on CARs	1Bottle necks cleared on CARs	1Bottle necks cleared on CARs	1Bottle necks cleared on CARs	
Non Standard Outputs:	community Access Roads maintained i in the following Sub counties Agule , Akisim, Chelekura, Apopong, Gogonyo, Kameke, Kasodo, Olok, Pallisa, and Puti PutiOrganse the maintanance of Community Access Roads in 12 subcounties: Agule , Akisim, Chelekura, Apopong, Gogonyo, Kameke, Kasodo, Olok, Pallisa, and Puti Puti	community Access Roads maintai<i>n</i>ed i in the following Sub counties Agule , Akisim, Chelekura, Apopong, Gogonyo, Kameke, Kasodo, Olok, Pallisa, and Puti Puti	URF funds processed and transferred to Lower Local GovernmentsProce ssing and transferring URF funds	NA	URF funds processed and transferred to Lower Local Governments	NA	NA
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0
	Domestic Dev't:	105,777	79,333	88,000	22,000	22,000	22,000
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	105,777	79,333	88,000	22,000	22,000	22,000

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

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Non Standard Outputs:	N/A		<i>Environment Impact assessment conducted Acquisition and testing of gravel conducted Carrying out environment impact assessment Acquiring and testing of gravel for the road works</i>	Environment Impact assessment conducted Acquisition and testing of gravel conducted	Environment Impact assessment conducted Acquisition and testing of gravel conducted	Environment Impact assessment conducted Acquisition and testing of gravel conducted	Environment Impact assessment conducted Acquisition and testing of gravel 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>	213,232	159,923	156,228	39,057	39,057	39,057	39,057
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	213,232	159,923	156,228	39,057	39,057	39,057	39,057

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

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	459,592	344,693	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	459,592	344,693	0	0	0	0	0

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	<i>20Grading Culverting and spot gravelling20 kms of District roads Mechanically maintained</i>	520 kms of District roads Mechanically maintained			
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Length in Km of District roads routinely maintained		260	Maintaining of 260km of District road network manually 260 kms of District road network manually Maintained using road gangs	65260 kms of District road network manually Maintained using road gangs	65260 kms of District road network manually Maintained using road gangs	65260 kms of District road network manually Maintained using road gangs	65260 kms of District road network manually Maintained using road gangs
No. of bridges maintained		0	NANA	0	0	0	0
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	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	1 bottleneck repaired at Kasuroi ADRICs conducted Gender, HIV, Family planning and environment sensitizations conducted Protective gear procured Acquisition and testing of gravel done	1 bottleneck repaired at Kalegese ADRICs conducted Gender, HIV, Family planning and environment sensitizations conducted Protective gear procured Acquisition and testing of gravel done
	<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	336,729	84,182	84,182	84,182
	<i>External Financing:</i>	0	0	0	0	0	0

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Total For KeyOutput	0	0	336,729	84,182	84,182	84,182	84,182
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Output: 04 81 59 District and Community Access Roads Maintenance

Non Standard Outputs:

13.9km of Kasodo-Kobulyo-Kaboli gravelled and culverted 6.8km Agule-Nyaguo graded, culverted and 1 km spot gravelled **Gravellin, culverting done on Kasodo-Kobulyo-Kaboli done Grading, culverting and spot gravelling done on Agule-Nyaguo**

13.9km of Kasodo-Kobulyo-Kaboli gravelled and culverted
6.8km Agule-Nyaguo graded, culverted and 1 km spot gravelled

13.9km of Kasodo-Kobulyo-Kaboli gravelled and culverted
6.8km Agule-Nyaguo graded, culverted and 1 km spot gravelled

13.9km of Kasodo-Kobulyo-Kaboli gravelled and culverted
6.8km Agule-Nyaguo graded, culverted and 1 km spot gravelled

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	180,000	45,000	45,000	45,000	45,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	180,000	45,000	45,000	45,000	45,000

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Output: 04 82 01 Buildings Maintenance

Non Standard Outputs:

Salaries paid to staff at the District Headquarters Processes and Pay salaries to department staff.

<i>Wage Rec't:</i>	76,883	57,662	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	76,883	57,662	0	0	0	0	0
<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>	778,601	583,948	760,957	190,239	190,239	190,239	190,239
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	855,484	641,611	837,840	209,460	209,460	209,460	209,460

Vote:548 Pallisa District

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Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:

Staff salaries paid at the District Headquarters Office operations conducted and Pay staff salaries, Maintain Motor vehicle other machinery Pay office utilities, printing and photocopying.	<i>Staff salaries paid at the District Headquarters Office operations conducted Staff salaries paid at the District Headquarters Office operations conducted</i>	<i>Staff salaries paid at the District headquarters Office stationery procured Toner Procure stationery Procure Toner cartridges</i>	Staff salaries paid at the District headquarters Office stationery procured Toner procured	Staff salaries paid at the District headquarters Office stationery procured Toner procured	Staff salaries paid at the District headquarters Office stationery procured Toner procured	Staff salaries paid at the District headquarters Office stationery procured Toner procured
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Wage Rec't:	50,462	37,847	50,462	12,616	12,616	12,616	12,616
Non Wage Rec't:	9,060	6,795	9,060	2,265	2,265	2,265	2,265
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	59,522	44,642	59,522	14,881	14,881	14,881	14,881

Output: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	<i>22 DWSCC meetings and 2 Extension staff meetings, Meetings held at the District headquarters</i>	1Co-ordinatiings meetings conducted at District headquarters			
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No. of Mandatory Public notices displayed with financial information (release and expenditure)			0N/AN/A	101 Mandatory Public notices displayed with financial information (release and expenditure)	101 Mandatory Public notices displayed with financial information (release and expenditure)	101 Mandatory Public notices displayed with financial information (release and expenditure)	101 Mandatory Public notices displayed with financial information (release and expenditure)
Non Standard Outputs:	N/AN/A	NANA	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>	15,134	11,351	15,648	3,912	3,912	3,912	3,912
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,134	11,351	15,648	3,912	3,912	3,912	3,912

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	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>	9,866	7,399	6,865	1,716	1,716	1,716	1,716
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,866	7,399	6,865	1,716	1,716	1,716	1,716

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Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	Purchase of borehole spare parts for repairs to boreholes district-wide Assessment of repairs, formulation of BOQs, obtaining suppliers, installing of the parts in the broken down boreholes, commissioning and handover	Water sources identified and repaired	Repair of faulty Boreholes assessed and repaired in the following sites: Procurement of Borehole maintenance parts, payment of Hand Pump Mechanics	Water sources for repairs identified and rehabilitated			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,888	7,416	11,000	2,750	2,750	2,750	2,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,888	7,416	11,000	2,750	2,750	2,750	2,750

Class Of OutPut: Capital Purchases

Output: 09 81 83 Borehole drilling and rehabilitation

Non Standard Outputs:	NANA	NANA	water sources for rehabilitation assessed			
<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>	501,751	376,312	233,595	58,399	58,399	58,399
<i>External Financing:</i>	0	0	0	0	0	0

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Total For KeyOutput	501,751	376,312	233,595	58,399	58,399	58,399	58,399
<i>Output: 09 81 84Construction of piped water supply system</i>							
Non Standard Outputs:			<i>a Mini Solar Pumped Water System for Okerebwok area in Adodoi parish-chelekura Subcounty constructed</i>	No output planned	Construction of a Mini Solar Pumped Water System for Okerebwok area in Adodoi parish	Construction of a Mini Solar Pumped Water System for Okerebwok area in Adodoi parish	No output planned
			<i>Procurement of Consultants and Contractors supervise construction Carry out signing of contract. Commission the construction</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	206,337	51,584	51,584	51,584	51,584
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	206,337	51,584	51,584	51,584	51,584
<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>	43,949	32,961	42,573	10,643	10,643	10,643	10,643
<i>Domestic Dev't:</i>	501,751	376,312	439,933	109,983	109,983	109,983	109,983
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	596,162	447,120	532,968	133,242	133,242	133,242	133,242

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FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 09 83 Natural Resources Management</i>							
<i>Class Of OutPut: Higher LG Services</i>							
<i>Output: 09 83 01Districts Wetland Planning , Regulation and Promotion</i>							
Non Standard Outputs:	staff salaries for staff paid at the District Headquarters Carry out quarterly staff validation Process payments for staff Supervise staff Verify payroll	<i>Staff salaries paid at the District Headquarters Staff salaries paid at the District Headquarters</i>	<i>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	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>Wage Rec't:</i>	61,900	46,425	194,636	48,659	48,659	48,659	48,659
<i>Non Wage Rec't:</i>	0	0	16,423	4,106	4,106	4,106	4,106
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	61,900	46,425	211,059	52,765	52,765	52,765	52,765

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Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			14Conduct field visits to control illegal forest activities in 14 sub counties Field visits to control illegal forest activities in 14 sub counties conducted	4Field visits to control illegal forest activities in 14 sub counties conducted	4Field visits to control illegal forest activities in 14 sub counties conducted	4Field visits to control illegal forest activities in 14 sub counties conducted	2Field visits to control illegal forest activities in 14 sub counties conducted		
Non Standard Outputs:	NANA	NANA							
<i>Wage Rec't:</i>		0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>		4,600	3,450	0	0	0	0	0	0
<i>Domestic Dev't:</i>		0	0	0	0	0	0	0	0
<i>External Financing:</i>		0	0	0	0	0	0	0	0
Total For KeyOutput		4,600	3,450	0	0	0	0	0	0

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored			1Dialogue meetings conducted and various restoration materials procuredDialogue meetings conducted and various restoration materials procured	10Dialogue meetings conducted and various restoration materials procured	10Dialogue meetings conducted and various restoration materials procured	10Dialogue meetings conducted and various restoration materials procured	10Dialogue meetings conducted and various restoration materials procured		
No. of Wetland Action Plans and regulations developed			14Train sub-counties on action planning for wetland Monitor implementation of action plans 14 Lower wetlands action plans developed in the District	44 Lower wetlands action plans developed in the District	44 Lower wetlands action plans developed in the District	44 Lower wetlands action plans developed in the District	22 Lower wetlands action plans developed in the District		
Non Standard Outputs:	N/AN/A	NANA							
<i>Wage Rec't:</i>		0	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	3,416	2,562	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,416	2,562	0	0	0	0	0

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,278	1,709	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,278	1,709	0	0	0	0	0

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			14Field visits and report writingField visits and inspections conducted	4Field visits and inspections conducted	4Field visits and inspections conducted	5Field visits and inspections conducted	2Field visits and inspections conducted
Non Standard Outputs:	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,898	1,424	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,898	1,424	0	0	0	0	0

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

Non Standard Outputs:	Draft physical plans developedData collection, conducting meetings and sketching on paper draft plans	<i>Draft physical plans developedDraft physical plans developed</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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

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*

<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	162,499	40,625	40,625	40,625	40,625
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	162,499	40,625	40,625	40,625	40,625

Output: 09 83 75Non Standard Service Delivery Capital

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Non Standard Outputs:

Field supervision and monitoring visits conducted, soil and tree species matched, tree seedlings certified, tree seedlings, equipments and pesticides procured and labourers hired
Field supervision and monitoring visits conducted, soil and tree species matched, Field supervision and monitoring visits conducted, Tree seedlings procured and distributed
 Conduct Field visits, Conduct certification, Conduct procurement of seedlings Distribute tree seedlings Monitor tree planting

<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>	129,963	97,472	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	129,963	97,472	0	0	0	0	0	0
<i>Wage Rec't:</i>	61,900	46,425	194,636	48,659	48,659	48,659	48,659	48,659
<i>Non Wage Rec't:</i>	17,192	12,894	16,423	4,106	4,106	4,106	4,106	4,106
<i>Domestic Dev't:</i>	129,963	97,472	162,499	40,625	40,625	40,625	40,625	40,625
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	209,055	156,791	373,558	93,389	93,389	93,389	93,389	93,389

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FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:

40 women groups funded 40 women groups trained in project management 40 women groups monitored 40 women groups appraised and selected for funding. 50 YLP groups appraised and selected 50 YLP groups funded 50 YLP groups monitored 50 YLP groups trained in project management. training of women groups funding of women group appraising and selecting women groups monitoring progress of women groups follow up on recovery appraising and selecting YLP beneficiary groups Funding the selected YLP	40 women groups funded 40 women groups trained in project management 40 women groups monitored 40 women groups appraised and selected for funding. 50 YLP groups appraised and selected 50 YLP groups funded 50 YLP groups monitored 50 YLP groups trained in project management. 40 women groups funded 40 women groups trained in project management 40 women groups monitored 40 women groups appraised and selected for funding. 50 YLP groups	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 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 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 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 social and economic improvement as well as value for assessment
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groups Monitoring of funded YLP groups. Training the selected YLP groups in project mgt.

funded 50 YLP groups monitored 50 YLP groups trained in project management.

Older persons meetings on quaterly basis Organised and conducted. National older persons day Celebrations 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 groups/projects

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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 quaterly 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 womens day

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			<i>celebrations on annual basis.OVCMIS updated child care institutions inspected 300 cases of children setteled. collection of OVCMIS data and updating inspecting of child care institutions probation officer facilitated to settle child cases.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	993,158	744,869	20,636	5,159	5,159	5,159	5,159	5,159
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	993,158	744,869	20,636	5,159	5,159	5,159	5,159	5,159

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:	20 staff paid salariesverification of staff on payroll payment of monthly salaries to staff	<i>20 staff paid salaries20 staff paid salaries</i>	<i>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 Beneficiares trained in the</i>	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 Beneficiares trained in the	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.	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.	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.	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.
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management of animal traction projects
Organisism g 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 Oxen /Bull for community groups.
community groups to benefit from the animal traction projects appraised.
training of Beneficiaries in the management of animal traction projects

management of animal traction projects

30 Beneficiaries trained in the management of animal traction projects

management of animal traction projects

management of animal traction projects

<i>Wage Rec't:</i>	169,357	127,018	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,685	921	921	921	921
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	169,357	127,018	3,685	921	921	921	921

Output: 10 81 05Adult Learning

Vote:548 Pallisa District

FY 2019/20

Non Standard Outputs:

<p>60 FAL classes supervised and monitored FAL data collected and NALMIS updated Annual FAL review meeting conducted FAL reports prepared and submitted to MGLSD Conducting annual FAL review meeting Monitoring and supervising FAL classes Collecting FAL data and updating NALMIS Preparing and submitting reports to MGLSD</p>	<p>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 developmentMotivation of 60 FAL instructors. Organising and Conducting FAL annual review meetings with FAL stakeholders. Procurement of 10 bicycles for FAL instructors. Supervision of 60 FAL classes on quaterly basis. reports prepared and submitted to midtry of Gender, labour and Social development</p>	<p>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</p>	<p>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</p>	<p>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</p>	<p>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</p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,607	7,955	11,865	2,966	2,966	2,966	2,966
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,607	7,955	11,865	2,966	2,966	2,966	2,966

Output: 10 81 07Gender Mainstreaming

Vote:548 Pallisa District

FY 2019/20

Non Standard Outputs:	Key district and sub county stake holders trained in gender mainstreaming	<i>Key district and sub county stake holders trained in gender mainstreaming</i>						
	Training of key district and sub county stakeholders in gender mainstreaming at the district level							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0	0

Output: 10 81 08Children and Youth Services

Non Standard Outputs:	OVC MIS data collected Probation Officer facilitated to attend court child care institutions inspected	<i>OVC MIS data collected Probation Officer facilitated to attend court child care institutions inspected</i>	<i>60 social inquiries of juvenile case reported to court 60 OVC and CSOs supervised by the District Probation Officer Bi-annual review meeetings with OVCs and CSOs conducted. Conducting social inquirie 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 meeetings 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 meeetings 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 meeetings 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 meeetings with OVCs and CSOs conducted.
	Collection of OVC MIS data . Facilitate Probation Officer to attend court Inspect child care institution	<i>inspectedOVC MIS data collected Probation Officer facilitated to attend court child care institutions inspected</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,362	4,021	7,370	1,842	1,842	1,842	1,842

Vote:548 Pallisa District

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,362	4,021	7,370	1,842	1,842	1,842	1,842

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	Exchange visit to western Uganda conducted national youth day celebrations held Exchange visit to western Uganda Hold national youth day celebrations	<i>quarterly district youth executive meetings conducted quarterly district youth executive meetings conducted</i>	<i>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 projects	70 youth interest groups organised and funded Youth livelihood groups monitored and supervised YLP groups trained in management of projects	70 youth interest groups organised and funded Youth livelihood groups monitored and supervised YLP groups trained in management of projects	70 youth interest groups organised and funded Youth livelihood groups monitored and supervised YLP groups trained in management of projects
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,153	6,864	9,654	2,414	2,414	2,414	2,414
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,153	6,864	9,654	2,414	2,414	2,414	2,414

Output: 10 81 10Support to Disabled and the Elderly

Vote:548 Pallisa District

FY 2019/20

Non Standard Outputs:

district older persons council meetings conducted
 older persons day commemorated projects monitored
 14 local artisans to facilitated. 6 PWDS groups appraised
 &selected PWDS council meetings conducted 6 PWDS
 groups funded 14 PWDS funded Conduct district PWDS council
 meetings Funding of 6 PWDS groups Appraising of 6
 PWDS groups Monitoring of 14 PWDS funded projects Facilitate
 14 local artisans to undertake outreach to PWDS conducting older
 persons executives meetings Conduct district older persons council
 meetings Commemorate older persons day

district older persons council meetings conducted 14 local artisans to facilitated. PWDS council meetings conducted district older persons council meetings conducted older persons day commemorated 14 local artisans to facilitated. 6 PWDS groups appraised &selected PWDS council meetings conducted

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	27,384	20,538	3,685	921	921	921	921
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	27,384	20,538	3,685	921	921	921	921

Output: 10 81 12Work based inspections

Vote:548 Pallisa District

FY 2019/20

Non Standard Outputs:	work place institutions inspected. unemployed people trained to meet labour market demands international labour day commemorated Inspect work place institution Train unemployed people to meet labour market demands Commemorate international labour day	<i>work place institutions inspected.work place institutions inspected.</i>	<i>Work based inspections conducted Organise work based inspections compile reports on field cases Organise follow up of cases</i>	Work based inspections conducted			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,150	3,112	4,727	1,182	1,182	1,182	1,182
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,150	3,112	4,727	1,182	1,182	1,182	1,182

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	international womens day commemorated Conduct district women council meetings Commemoration of international women's day	<i>district women executive meeting conducted district women executive meeting conducted</i>	<i>Office oprations conducted Carry out office operations</i>	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>	6,548	4,911	6,780	1,695	1,695	1,695	1,695
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,548	4,911	6,780	1,695	1,695	1,695	1,695

Output: 10 81 15Sector Capacity Development

Vote:548 Pallisa District

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Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	224,700	56,175	56,175	56,175	56,175
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	224,700	56,175	56,175	56,175	56,175

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:

			<i>Walking appliances procured for the impaired</i>				
			<i>Preparing procurement request for appliances</i>				
			<i>Processing and paying for appliances</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,685	921	921	921	921
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,685	921	921	921	921

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

Vote:548 Pallisa District

FY 2019/20

Non Standard Outputs:	14 LLGs CDOs supervised and backstopped. Conducting semi annual support supervision to LLGs	<i>14 LLGs CDOs supervised and backstopped.14 LLGs CDOs supervised and backstopped.</i>	<i>Mentoring and support supervision of CDOs in 14 LLGs in social screening of projects conducted. Monitoring for 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 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>	Mentoring and support supervision of CDOs in 14 LLGs in social screening of projects conducted. Monitoring for 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	Mentoring and support supervision of CDOs in 14 LLGs in social screening of projects conducted. Monitoring for 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	Mentoring and support supervision of CDOs in 14 LLGs in social screening of projects conducted. Monitoring for 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	Mentoring and support supervision of CDOs in 14 LLGs in social screening of projects conducted. Monitoring for 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>Wage Rec't:</i>	0	0	169,357	42,339	42,339	42,339	42,339
	<i>Non Wage Rec't:</i>	2,529	1,897	5,612	1,403	1,403	1,403	1,403
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	2,529	1,897	174,969	43,742	43,742	43,742	43,742

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:	30 oxen bulls procured for 15	<i>Lower Local Governments</i>	
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Vote:548 Pallisa District

FY 2019/20

<p>community groups 15 community groups appraised and selected 15 community groups monitored 3 laptop computers and 1 printer procured 10 bicycles procured 1584 litres of fuel procured 15 community groups trained in project management. Annual District Gender Forums at the District with different stakeholders Organized and conducted annually Radio Talk shows on Gender Based Violence semi- annually Organized and conducted. Lower Local Governments assessed on compliance to Gender mainstreaming of their development plans, Budgets and Work plans on a quarterly basis. unemployed people trained in preparation to meet the labour market demands FAL classes and the CDOs monitored CDWs Review meetings with Sub- county CDOs and other stakeholders organized and</p>	<p><i>assessed on compliance to Gender mainstreaming of their development plans, Budgets and Work plans on a quarterly basis Training of unemployed people in preparation to meet the labour market demands FAL classes and the CDOs monitored Quarterly District HIV/AIDS meetings organized and conducted. office stationery procured one motorcycle serviced 3 laptop computers and 1 printer procured 396 litres of fuel procured Training of unemployed people in preparation to meet the labour market demands FAL classes and the CDOs monitored Quarterly District HIV/AIDS meetings organized and conducted Exposure visit to Western/Central Uganda (Model Districts) on livelihood improvement by district leaders. office stationery</i></p>
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Vote:548 Pallisa District

FY 2019/20

conducted at the District headquarters to review the performance of Community dev't groups Quarterly District HIV/AIDS meetings organized and conducted Exposure visit to Western/Central Uganda (Model Districts) on livelihood improvement by district leaders. office stationery procured 1 motorcycle servicedprocuring of 30 oxen bulls appraising of 15 community groups monitoring of 15 community groups procurement of 10 bicycles for FAL instructors procurement of Fuel Training of beneficiary community groups in project management procurement of fuel . Assessing gender mainstreaming compliance in LLGs. conducting radio talk show on GBV. Training of unemployed people in preparation to meet the labour market demands Monitoring and supervising FAL

procured 15 community groups appraised and selected 15 community groups monitored 10 bicycles procured 396 litres of fuel procured



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classes. Conducting CDWs Review meetings with Sub-county CDOs and other stakeholders at the District headquarters to review the performance of Community dev't groups conducting DAC HIV/AIDs meetings. Exposure visit to Western/Central Uganda (Model Districts) on livelihood improvement by district leaders. procuring of office stationery. servicing 1motorcycle

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	102,832	77,124	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	102,832	77,124	0	0	0	0	0

Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

*Bulls procured for communities
Organise procurement requests for Bulls
Process payments
Supervise distribution
Carry out monitoring of beneficiaries*

Wage Rec't:	0	0	0	0	0	0	0
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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	60,000	15,000	15,000	15,000	15,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	60,000	15,000	15,000	15,000	15,000
<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>	1,062,891	797,168	302,399	75,600	75,600	75,600	75,600
<i>Domestic Dev't:</i>	102,832	77,124	60,000	15,000	15,000	15,000	15,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,335,080	1,001,310	531,756	132,939	132,939	132,939	132,939

Vote:548 Pallisa District

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:

6 staff salaries paid at the District Headquarters Quarterly Performance reports processed and submitted to MOFPED and OPM Kampala NUSAF 3 Sub projects generated and funded (LPIW,LIS,Public works) Budget framework paper process coordinated District Budget Desk meetings organised District Technical planning committee meetings held Performance contract formulated and submitted Short term training in Monitoring and Evaluation attended Travel abroad attended	<i>6 staff salaries paid at the District headquarter; Quarterly Performance reports processed and submitted to MOFPED and OPM NUSAF 3 Sub projects generated and funded (LPIW,LIS, Public works) Budget framework paper 2019-20 process coordinated District Technical planning committee meetings held District Technical planning committee meetings held6 staff salaries paid at the District headquarter; Quarterly Performance reports processed and submitted to MOFPED and</i>	<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</i>	<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</i>	<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</i>	<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</i>	<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</i>	<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</i>
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Vote:548 Pallisa District

FY 2019/20

Verify payroll for planning Unit staff
Co-ordinate the compilation of the Quarterly performance reports
Organise sector reviews for the District Development plans
Organise Project generation meetings for NUSAF 3 projects
Organize planning meetings
Coordinate compilation of the Budget Framework paper 2019/20
Organise District Technical planning Committee meetings
Coordinate compilation of the Performance contract 2019/20
Outsource short term training and undertake studies
Attend training courses organised outside the country

OPM NUSAF 3 Sub projects generated and funded (LPIW,LIS, Public works) Budget framework paper 2019-20 process coordinated

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

Wage Rec't:	51,790	38,843	51,790	12,948	12,948	12,948	12,948
Non Wage Rec't:	4,650	3,488	2,120,876	530,219	530,219	530,219	530,219
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	56,440	42,330	2,172,666	543,166	543,166	543,166	543,166

Vote:548 Pallisa District

FY 2019/20

Output: 13 83 07 Management 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>	0	0	100,000	25,000	25,000	25,000	25,000
Total For KeyOutput	0	0	100,000	25,000	25,000	25,000	25,000

Output: 13 83 09 Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Quarterly Technical Monitoring for Development projects organised at the District Headquarters	<i>Monitoring for Development projects organised at the District Headquarters</i>						
Quarterly Political Monitoring for Development projects organised at the District Headquarters	<i>Quarterly reports produced at the District Headquarters</i>						
Organize and carry out Quarterly monitoring	<i>Monitoring for Development projects organised at the District Headquarters</i>						
Draw monitoring schedules	<i>Quarterly reports produced at the District Headquarters</i>						
Compile field reports	<i>Monitoring for Development projects organised at the District Headquarters</i>						
Organise follow up actions on Project implementation							
Organise discussion of field reports							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	33,000	24,750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:548 Pallisa District

FY 2019/20

Total For KeyOutput	33,000	24,750	0	0	0	0	0
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Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:

District Admin.
 block Phase I
 constructed at the
 District
 Headquarters office
 block Procure
 Consultant
 Architect for the
 Administration
 office 2
 Multipurpose
 printers procured
 for the CAO Office
 and the Records
 center Counter
 procured for the
 Records center
 Retention paid for
 the Community
 based block
 completed in FY
 2017-18 NUSAF 3
 Projects in 7
 watersheds funded
 Birth Registration
 activities conducted
 in the subcounties
 of Apopong,
 Gogonyo and
 Town
 CouncilOrganise
 procurement for the
 office block
 Procure and hire
 consultant for the
 office block
 Organise and carry
 out Birth
 Registration in 3
 Sub counties Carry
 out NUSAF 3
 Water shed projects



Vote:548 Pallisa District

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<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>	1,793,355	1,345,016	141,900	35,475	35,475	35,475	35,475
<i>External Financing:</i>	100,000	75,000	0	0	0	0	0
Total For KeyOutput	1,893,355	1,420,016	141,900	35,475	35,475	35,475	35,475
<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>	37,650	28,238	2,120,876	530,219	530,219	530,219	530,219
<i>Domestic Dev't:</i>	1,793,355	1,345,016	141,900	35,475	35,475	35,475	35,475
<i>External Financing:</i>	100,000	75,000	100,000	25,000	25,000	25,000	25,000
Total For WorkPlan	1,982,795	1,487,096	2,414,565	603,641	603,641	603,641	603,641

Vote:548 Pallisa District

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 02Internal Audit

Non Standard Outputs:	76 Primary schools Audited, 11 departments Audited, 13 Health centers Audited , 08- secondary schools Audited , 13 sub counties Audited 4 Quarterly reports produced and submitted to the Office of the Internal Auditor General in Kampala 4 Special Audits planned, Annual Internal Audit work plan prepared and submitted to Internal Auditor General -Kampala. Internal Audit recommendations report prepared and submitted - Kampala Office Operations Activities carried out at the District Headquarters. Carry out Audit of 76 Primary	<i>4 departments audited,08 Secondary schools audited,04 sub counties audited,First quarter report produced and submitted to the office of Internal Auditor General in Kampala.65 primary schools audited,10 sub counties audited,03 departments audited.and procurement of 01 laptop, 01 printer and second quarter report produced and submitted to Internal Auditor General office in Kampala.</i>	<i>Special Audits Conducted. Seminars and workshops attended.Organise and conduct special Audits Procure stationary for office Attend Seminars</i>	Special Audits Conducted. Seminars and workshops attended.			
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Vote:548 Pallisa District

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01 Trade Development and Promotion Services							
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>Isupervising manufacturers on compliance manufacturers supervised on compliance with guidelines</i>	1 manufacturers supervised on compliance with guidelines			
Non Standard Outputs:			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	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250
Output: 06 83 03 Market Linkage Services							
No. of producers or producer groups linked to market internationally through UEPB			NANA				
Non Standard Outputs:			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	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

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Output: 06 83 04 Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:			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	6,199	1,550	1,550	1,550	1,550
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,199	1,550	1,550	1,550	1,550

Output: 06 83 05 Tourism Promotional Services

Non Standard Outputs:			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	5,775	1,444	1,444	1,444	1,444
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,775	1,444	1,444	1,444	1,444

Output: 06 83 08 Sector Management and Monitoring

Non Standard Outputs:			Office operations and maintenance conducted				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,237	309	309	309	309
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,237	309	309	309	309
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	16,212	4,053	4,053	4,053	4,053
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	16,212	4,053	4,053	4,053	4,053

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N/A