

Vote:623 Nabilatuk District

FY 2019/20

Foreword

Nabilatuk District Local Government will continue to applying the Fiscal Decentralization Strategy (FDS) on its Central Government recurrent non-wage grants and 5% is also planned to finance the monitoring and supervision of the sectoral activities. This document has been prepared using the formats provided by Ministry of Finance, Planning and Economic Development

The Performance contract Form B has been prepared with the involvement of various persons and groups where the sub-county staff, sector heads, the Budget Desk, the DTPC, DEC, Council, and Development Partners participated in the process of producing this document.

This Performance contract Form B will form the basis for the preparation of the annual Budget 2019/2020 and takes into account the Development Plan Priorities for District Development Plan II. The Performance contract Form B reveals the following key issues:

- Overall revenue position of the District
- Main challenges faced in the implementation process and strategies to counter them.
- Key achievements against the set output targets per sector
- Funded and un-funded Priorities in the medium term
- Sector output targets in the medium term sector by sector

This Performance contract Form B therefore provides a basis to the Budget and provides the road map for the District covering the the financial years 2018/19-2019/20. This will guide the process that the District will undertake to improve upon the level of service delivery during the next year focusing mainly on the following issues: -

- Improvement and sustenance of good governance.
- Increase access to social services.
- Improvement of literacy levels among the population in the District.
- Increase of household incomes.
- Ensure sustainable use and management of natural resources.

The implementation of this Performance contract Form B is likely to face the following constraints:-

- Fluctuating IPFs from Ministry of Finance, Planning and Economic Development
- Poor local revenue collection
- Prolonged dry spells.
- . Delayed procurement process hence late start and completion of works
- .Lack of transport and enough office space to occupy all staff

The Budget desk prepared the Budget call circular to sectors using the indicative Planning Figures (IPF's) issued at the Regional Budget Framework Paper workshops conducted in November and donor projections. The Sectors then prepared sector inputs for Budget Framework Paper by reviewing their performance, identifying priority expenditures. The LGBFP drafts were presented to the Technical Planning Committee, District Executive Committee (DEC) and finally to the Budget Conference on the December 2018. The key issues raised in the Budget Conference were included in the Draft, which was presented to DEC for final approval.

I am glad to assert that Nabilatuk District Local Government is still committed to its mandate of efficient and effective service delivery and will ensure delivery of quality service through a well steered delivery system targeting both national and local priorities.

Furthermore I wish to thank Central Government, our key Development Partners, political leaders and technical staff for collectively putting their resources and efforts in terms of time, technical know how, financial together to enable the District prepare and implement its planned activities highlighted in the document.

Finally, I believe that all the stakeholders in this District will accord the necessary support for the successful implementation of this plan.

For God and my Country



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Alfred Malinga, CHIEF ADMINISTRATIVE OFFICER

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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

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:

Salaries of all staff paid Genera administration conducted , Senior management meetings conducted Monitoring visits conducted. Disaster risks assessed NGO Coordination done Law and order conducted Vehicles and motorcycles maintained Small safe Purchased 4 laptops and 3 desktops purchased 4 printers Purchased Assessment done, Tenderer procured, Quotation gone, Salary scales obtained,

Salary for staff paid monthly; 4 quarterly released warranted; , 2 Annual subscriptions paid,1 motor vehicle and 2 motorcycles maintained, 4 public holidays celebrated, 8 consultations made, 4 coordination meetings conducted, office equipment repaired, 2 security guards paid, routine monitoring carried out for government projects and programmes in all sub counties, regular communication done, Travel in land and abroad

50 staff paid; 4 quarterly released warranted; 12 months salaries paid, 2 Annual subscriptions paid,1 motor vehicle and 2 motorcycles maintained, 4 public holidays celebrated, 8 consultations made, 1 coordination meetings conducted, office equipment repaired, 2 security guards paid, monitoring carried out, regular communication done.

50 staff paid; 4 quarterly released warranted; 12 months salaries paid, 2 Annual subscriptions paid,1 motor vehicle and 2 motorcycles maintained, 4 public holidays celebrated, 8 consultations made, 1 coordination meetings conducted, office equipment repaired, 2 security guards paid, monitoring carried out, regular communication done.

50 staff paid; 4 quarterly released warranted; 12 months salaries paid, 2 Annual subscriptions paid,1 motor vehicle and 2 motorcycles maintained, 4 public holidays celebrated, 8 consultations made, 1 coordination meetings conducted, office equipment repaired, 2 security guards paid, monitoring carried out, regular communication done.

50 staff paid; 4 quarterly released warranted; 12 months salaries paid, 2 Annual subscriptions paid,1 motor vehicle and 2 motorcycles maintained, 4 public holidays celebrated, 8 consultations made, 1 coordination meetings conducted, office equipment repaired, 2 security guards paid, monitoring carried out, regular communication done.

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facilitated, medical expenses catered, books and periodicals purchased District headquarters fencedPaying of staff salaries, warranting of quarterly releases; paying of Annual subscriptions, maintenance motor vehicle and motorcycles, celebrating 4 public holidays, consulting with different partners made, conducting coordination meetings, repair of office equipment, paying of security guards, monitoring of Government activities, carryout communication within and without the District, purchase of books and periodicals Fencing of District headquarters

<i>Wage Rec't:</i>	307,159	230,369	391,174	97,793	97,793	97,793	97,793
<i>Non Wage Rec't:</i>	251,135	188,351	399,590	99,897	99,897	99,897	99,897
<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	558,294	418,720	790,763	197,691	197,691	197,691	197,691

Output: 13 81 02Human Resource Management Services

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%age of LG establish posts filled			<i>Number of positions filled against plan50 percent of LG established posts filled</i>					
%age of pensioners paid by 28th of every month			<i>Number of pensioners paid against plan100 percent of pensioners paid per month</i>					
%age of staff appraised			<i>Number of staff appraised against plan100 percent of staff appraised</i>					
%age of staff whose salaries are paid by 28th of every month			<i>Number of staff paid100 percent of staff salaries paid per month</i>					
Non Standard Outputs:		<i>N/A</i>	<i>Gratuity and Pension paid for retired civil servants Travel in land for Human Resource office facilitatedpayment of gratuity and pension for retired civil servants facilitating travel land for human resource office</i>	Gratuity and Pension paid for retired civil servants Human Resource office facilitated	Gratuity and Pension paid for retired civil servants Human Resource office facilitated	Gratuity and Pension paid for retired civil servants Human Resource office facilitated	Gratuity and Pension paid for retired civil servants Human Resource office facilitated	Gratuity and Pension paid for retired civil servants Human Resource office facilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,483	4,113	312,158	78,040	78,040	78,040	78,040	78,040
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	5,483	4,113	312,158	78,040	78,040	78,040	78,040	78,040

Output: 13 81 03Capacity Building for HLG

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Availability and implementation of LG capacity building policy and plan

YesImplement the Capacity building development policy and PlanCapacity building development policy and Plan implemented

yesCapacity building development policy and Plan implemented

yesCapacity building development policy and Plan implemented

yesCapacity building development policy and Plan implemented

yesCapacity building development policy and Plan implemented

No. (and type) of capacity building sessions undertaken

5Capacity building sessions undertaken (Streamlining Gender issues in departmental work plans, Procurement guidelines, Environmental management, HIV/AIDS at the Work place, Performance appraisal)Capacity building sessions undertaken (Streamlining Gender issues in departmental work plans, Procurement guidelines, Environmental management, HIV/AIDS at the Work place, Performance appraisal)

5Capacity building sessions undertaken (Streamlining Gender issues in departmental work plans, Procurement guidelines, Environmental management, HIV/AIDS at the Work place, Performance appraisal)

5Capacity building sessions undertaken (Streamlining Gender issues in departmental work plans, Procurement guidelines, Environmental management, HIV/AIDS at the Work place, Performance appraisal)

5Capacity building sessions undertaken (Streamlining Gender issues in departmental work plans, Procurement guidelines, Environmental management, HIV/AIDS at the Work place, Performance appraisal)

5Capacity building sessions undertaken (Streamlining Gender issues in departmental work plans, Procurement guidelines, Environmental management, HIV/AIDS at the Work place, Performance appraisal)

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Non Standard Outputs:	<i>N/A</i>	<i>District Councillors facilitated for an Exposure Visit/ Study tour</i>	District Councillors facilitated for an Exposure Visit/ Study tour	District Councillors facilitated for an Exposure Visit/ Study tour	District Councillors facilitated for an Exposure Visit/ Study tour	District Councillors facilitated for an Exposure Visit/ Study tour
		<i>Refresher training on Performance appraisal conducted</i>	Refresher training on Performance appraisal conducted	Refresher training on Performance appraisal conducted	Refresher training on Performance appraisal conducted	Refresher training on Performance appraisal conducted
		<i>Induction of all newly recruited staff conducted</i>	Induction of all newly recruited staff conducted	Induction of all newly recruited staff conducted	Induction of all newly recruited staff conducted	Induction of all newly recruited staff conducted
		<i>Two staff facilitated for a 9 months program</i>	Two staff facilitated for a 9 months program	Two staff facilitated for a 9 months program	Two staff facilitated for a 9 months program	Two staff facilitated for a 9 months program
		<i>Facilitate District Councillors for an Exposure Visit/ Study tour</i>	Facilitate District Councillors for an Exposure Visit/ Study tour	Facilitate District Councillors for an Exposure Visit/ Study tour	Facilitate District Councillors for an Exposure Visit/ Study tour	Facilitate District Councillors for an Exposure Visit/ Study tour
		<i>Conduct Refresher training on Performance appraisal</i>	Conduct Refresher training on Performance appraisal	Conduct Refresher training on Performance appraisal	Conduct Refresher training on Performance appraisal	Conduct Refresher training on Performance appraisal
		<i>Conduct Induction of all newly recruited staff</i>	Conduct Induction of all newly recruited staff	Conduct Induction of all newly recruited staff	Conduct Induction of all newly recruited staff	Conduct Induction of all newly recruited staff
		<i>Facilitate two staff for a 9 months program</i>	Facilitate two staff for a 9 months program	Facilitate two staff for a 9 months program	Facilitate two staff for a 9 months program	Facilitate two staff for a 9 months program
<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	44,641	11,160	11,160	11,160
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	44,641	11,160	11,160	11,160

Output: 13 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:

N/A

County supervision done, Routine Monitoring of government and partner activities done in all sub counties, laws and policies guidelines disseminated, Staff Appraised, financial management ensured, travel in land in routine monitoring of all government programmes in sub counties done and welfare and entertainment provided during routine monitoring of all government programmes in LLGs .carryout supervision of sub counties, monitoring of both government and partner activities, carryout appraisal of staff, ensure financial management of the sub counties, facilitating travel inland during routine monitoring of all government programmes in LLGs, provision of welfare during routine monitoring of all government programmes in LLGs

County supervision done, Monitoring of government and partner activities done, laws and policies guidelines disseminated, Staff Appraised, financial management ensured.

County supervision done, Monitoring of government and partner activities done, laws and policies guidelines disseminated, Staff Appraised, financial management ensured.

County supervision done, Monitoring of government and partner activities done, laws and policies guidelines disseminated, Staff Appraised, financial management ensured.

County supervision done, Monitoring of government and partner activities done, laws and policies guidelines disseminated, Staff Appraised, financial management ensured.

Wage Rec't:

0

0

0

0

0

0

0

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

Output: 13 81 05Public Information Dissemination

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Non Standard Outputs:

Website created and managed publications done(magazines, fliers, brochures Books and periodicals purchased Communication (airtime, internet bundles, software-antivirus)done Quotation got, tenderer procured.

website created,policies and laws disseminated, public relations done, communication done, ICT equipment purchased and travel in land for staff during routine coverage of all government programmes during implementation facilitated .creating of the district Website,dissemination of laws and policies,creating the good image of the District, purchasing ICT equipments like computer network devices to facilitate routine monitoring of all government programmes in the district and beyond, travel in land in information collection and analysis for the progress of implementation of projects in the district

website created,policies and laws disseminated, public relations done, communication done.

website created,policies and laws disseminated, public relations done, communication done.

website created,policies and laws disseminated, public relations done, communication done.

website created,policies and laws disseminated, public relations done, communication done.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,882	2,161	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,882	2,161	8,000	2,000	2,000	2,000	2,000

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Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:

			<i>Human resource office facilitated in the printing of pay rollFacilitation of human resource sector in pay roll printing</i>	Human resource office facilitated in the printing of pay roll	Human resource office facilitated in the printing of pay roll	Human resource office facilitated in the printing of pay roll	Human resource office facilitated in the printing of pay roll
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,375	594	594	594	594
<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	2,375	594	594	594	594

Output: 13 81 11Records Management Services

%age of staff trained in Records Management

Number of training's conducted against plan50 percent of staff Trained in record management

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Non Standard Outputs:	Postage stamps purchased Communication to LLGs, departments and Line Ministries Filing cabinets purchased. Acid free fire extinguishers Purchased Assorted stationary Purchased (envelops, files, Tonners and stamp) Suppliers procured, Quotations obtained.	<i>letters and documents posted, Assorted stationary purchased to facilitate records office, personal files procured, travel in land facilitated for records staff During collection of information and records related matters in LLGs post letters to different locations assorted stationary procured, .keeping of records facilitating travel inland for records staff in their routine collection of information from LLGs and Central Government</i>	letters and documents posted, Assorted stationary purchased, personal files procured	letters and documents posted, Assorted stationary purchased, personal files procured	letters and documents posted, Assorted stationary purchased, personal files procured	letters and documents posted, Assorted stationary purchased, personal files procured
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,100	2,325	6,000	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	3,100	2,325	6,000	1,500	1,500	1,500

Output: 13 81 13Procurement Services

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Non Standard Outputs:	Advertisements for procurement of goods and services 5 contracts committees conducted. 2 Evaluation committee meetings carried out Tender box procured Assorted Stationary purchased Travel inland Books and periodicals purchased Quotations obtained, Suppliers obtained, Tenderer procured.	<i>Advert run, bid documents evaluated, contracts committee sat,awards made,goods and services procured and travel in land for the procurement staff in submission of reports to PPDRunning of the procurement Advert,evaluating of bid documents, awarding of the best evaluated bidder, sittings of the mandatory contracts committee, procurement of goods and services</i>	Advert run, bid documents evaluated, contracts committee sat,awards made,goods and services procured	Advert run, bid documents evaluated, contracts committee sat,awards made,goods and services procured	Advert run, bid documents evaluated, contracts committee sat,awards made,goods and services procured	Advert run, bid documents evaluated, contracts committee sat,awards made,goods and services procured
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,075	6,806	9,075	2,269	2,269	2,269
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	9,075	6,806	9,075	2,269	2,269	2,269

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of administrative buildings constructed	<i>Ifencing of CAOs residence CAOs residence fenced</i>	1CAOs residence fenced	1CAOs residence fenced	1CAOs residence fenced	1CAOs residence fenced
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No. of computers, printers and sets of office furniture purchased	<i>8Lat tops , desk tops and printers purchased for administration, education, production and Planning Unit 3 lap tops, 2 desk tops purchased and 3 printers purchased</i>	83 lap tops, 2 desk tops purchased and 3 printers purchased	83 lap tops, 2 desk tops purchased and 3 printers purchased	83 lap tops, 2 desk tops purchased and 3 printers purchased	83 lap tops, 2 desk tops purchased and 3 printers purchased
No. of existing administrative buildings rehabilitated	<i>1Completing construction of lot 2 of the district administration blockLot 2 of Administration block completed</i>	1Lot 2 of Administration block completed	1Lot 2 of Administration block completed	1Lot 2 of Administration block completed	1Lot 2 of Administration block completed
No. of motorcycles purchased	<i>1Purchasing one motorcycle for the Planning unit one motorcycle purchased</i>	1one motorcycle purchased	1one motorcycle purchased	1one motorcycle purchased	1one motorcycle purchased
No. of solar panels purchased and installed	<i>5Installation of solar panels to CAOs residence Mainly assorted installation procured</i>	4Solar panels purchased	4Solar panels purchased	4Solar panels purchased	4Solar panels purchased
Non Standard Outputs:	Phase I for construction of district headquarters done, 1 vehicles Procured 2 motorcycles (AG Yamaha) Procured stand by generator Procured Complete solar system Installation Nabilatuk Physical plan done Three houses renovated at Nabilatuk Town council Safe purchased for	<i>Lot 2 of Administration block completed CAOs residence fenced District headquarters land surveyed 3 latops, 2 desk tops and 3 printers procured one motorecycle procured solar panels installed EIA conducted for projects and BoQs for projects prepared</i>	District headquarters land surveyed	District headquarters land surveyed	District headquarters land surveyed
		Solar panels installed	Solar panels installed	Solar panels installed	Solar panels installed
		EIA conducted for projects and	EIA conducted for projects and	EIA conducted for projects and	EIA conducted for projects and
		BoQs for projects prepared	BoQs for projects prepared	BoQs for projects prepared	BoQs for projects prepared

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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

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Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report

2019-02-15Number of performance reports submitted against planSubmission of bi annual ,9 months and end of year financial performance reports to MoFPED and OAG

1 report of bi annual , financial performance reports Prepared and submitted to MoFPED and OAG

1 report of 9 months , financial performance reports Prepared and submitted to MoFPED and OAG

1 report of end of year , financial performance reports Prepared and submitted to MoFPED and OAG

Non Standard Outputs:

Staff salaries for 12 months paid Prepared and submitted quarterly reports to line ministries and council Cash releases warranted for 4 quarters. Paying of staff salaries Preparing and submission of quarterly reports. Quarterly Warranting of cash releases

14 Staff salaries for 12 months paid 4 reports Prepared and submitted quarterly to line ministries and council Cash releases warranted for 4 quarters.Warrantin g of cash releases Paying Staff salaries of 14 staff for 12 months Preparing and submit 4 quarterly reports to line ministries ,warranting cash releases for 4 quarters quarters.

14 Staff salaries for 12 months paid 1 reports Prepared and submitted quarterly to line ministries and council Cash releases warranted for quarters.Warrantin g of cash releases

14 Staff salaries for 12 months paid 1 reports Prepared and submitted quarterly to line ministries and council Cash releases warranted for quarters.Warrantin g of cash releases

14 Staff salaries for 12 months paid 1 reports Prepared and submitted quarterly to line ministries and council Cash releases warranted for quarters.Warrantin g of cash releases

14 Staff salaries for 12 months paid 1 reports Prepared and submitted quarterly to line ministries and council Cash releases warranted for quarters.Warrantin g of cash releases

Wage Rec't:	112,068	84,051	112,068	28,017	28,017	28,017	28,017
Non Wage Rec't:	10,392	7,794	12,135	3,034	3,034	3,034	3,034
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	122,460	91,845	124,203	31,051	31,051	31,051	31,051

Output: 14 81 02Revenue Management and Collection Services

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Value of Hotel Tax Collected			<i>12Amount of taxes collected annually against planMonthly collection of hotel tax</i>	Monthly collect and report on hotel tax	Monthly collect and report on hotel tax	Monthly collect and report on hotel tax	Monthly collect and report on hotel tax
Value of LG service tax collection			<i>1Number of service Tax collected Collection of value LG service tax</i>	Collect and report on value of LG service tax for council	Collect and report on value of LG service tax for council	Collect and report on value of LG service tax for council	Collect and report on value of LG service tax for council
Value of Other Local Revenue Collections			<i>12Amount of revenues collected against planMonthly collection of revenues</i>	Monthly collect and report on local revenues received for council.	Monthly collect and report on local revenues received for council.	Monthly collect and report on local revenues received for council.	Monthly collect and report on local revenues received for council.
Non Standard Outputs:	Conducted Local revenue assessment Implemented the 5 year revenue enhancement planCarry out local revenue assessment. Implementing 5 year LREP		<i>Conducted 2 Local revenue assessments, Implemented the 5 year revenue enhancement plan ,Monthly market supervision 4 Revenue returns reports from LLGs prepared Conducting 2 Local revenue assessment ,Implementing the 5 years revenue enhancement plan, conducting 4 quarterly Back stopping LLGs .Supervising the markets monthly Quarterly preparing revenue reports from LLGs</i>	Conducted 2 Local revenue assessments, Implemented the 5 year revenue enhancement plan ,Monthly market supervision 1 Revenue returns reports from LLGs prepared	Conducted 2 Local revenue assessments, Implemented the 5 year revenue enhancement plan ,Monthly market supervision 1 Revenue returns reports from LLGs prepared	Conducted 2 Local revenue assessments, Implemented the 5 year revenue enhancement plan ,Monthly market supervision 1 Revenue returns reports from LLGs prepared	Conducted 2 Local revenue assessments, Implemented the 5 year revenue enhancement plan ,Monthly market supervision 1 Revenue returns reports from LLGs prepared
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	2,023	506	506	506	506
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	2,023	506	506	506	506
Output: 14 81 03Budgeting and Planning Services							
Date for presenting draft Budget and Annual workplan to the Council	<i>2019-04-01Annual draft work plan and budget presented to council Presentation of draft annual work plan and budget to council</i>						Prepare and Present draft annual work plan and budget to council
Date of Approval of the Annual Workplan to the Council	<i>2019-04-01Available approved work plan and budget Approval of annual work plan and budget</i>						Prepared and Approved annual work plan and budget for council
Non Standard Outputs:	Budget conference HeldPreparation and holding of the budget conference	<i>Budget conference Held .LLGs supported in budgeting Process A budget and annual workplan prepared , submitted and approved by council Budget preparation and holding budget conference Supporting 3 LLGs in Budget preparation. Budget and workplan preparation and Submission for approval</i>			LLGs supported in budgeting Process A budget and annual work plan prepared , submitted and approved by council	Budget conference Held .LLGs supported in budgeting Process A budget and annual work plan prepared , submitted and approved by council	LLGs supported in budgeting Process A budget and annual work plan prepared , submitted and approved by council
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	6,000	1,500	1,500	1,500	1,500

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Purchased office stationaryPurchasing office stationary		<i>Carry out4 banking services Monthly. District Stores managed and records maintained. Carrying out 4 banking services monthly. Maintaining the District stores</i>	Carry out 4 banking services Monthly. District Stores managed and records maintained.	Carry out 4 banking services Monthly. District Stores managed and records maintained.	Carry out 4 banking services Monthly. District Stores managed and records maintained.	Carry out 4 banking services Monthly. District Stores managed and records maintained.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	6,135	1,534	1,534	1,534	1,534
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	6,135	1,534	1,534	1,534	1,534

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General			<i>2019-08-31Acknowledged copies of final accounts signed Submission of annual LG final accounts to Auditor General</i>	Prepare and submit annual LG final accounts to Auditor General			
Non Standard Outputs:	N/A		<i>Prepare and submit half year ,9 month and end of year financial reports to MoFPED and OAG. Preparing, and submitting half year ,9 month and end of year financial reports to MoFPED and OAG.</i>	Prepare and submit audit responses on Management issues raised during audits	Prepare and submit audit responses on Management issues raised during audits	Prepare and submit audit responses on Management issues raised during audits	Prepare and submit audit responses on Management issues raised during audits

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	6,068	1,517	1,517	1,517	1,517
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	6,068	1,517	1,517	1,517	1,517

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	Prepared half year and end of year financial statements. Banking services done Office Small office equipments bought Stores management upgraded Preparing Half and of year final accounts. Carry out banking services Purchase small office equipments Stores management.		<i>Conduct 4 Financial back stopping in LLGs. Conducting quarterly back stopping in LLGs.Quarterly backstop and Monitor LLGsConducting 4 Backstopping and Monitoring of LLGs</i>	Conduct Financial back stopping in LLGs.	Conduct Financial back stopping in LLGs.	Conduct Financial back stopping in LLGs.	Conduct Financial back stopping in LLGs.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,066	7,550	8,090	2,023	2,023	2,023	2,023
<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	10,066	7,550	8,090	2,023	2,023	2,023	2,023
<i>Wage Rec't:</i>	112,068	84,051	112,068	28,017	28,017	28,017	28,017
<i>Non Wage Rec't:</i>	33,458	25,094	40,451	10,113	10,113	10,113	10,113
<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	145,527	109,145	152,519	38,130	38,130	38,130	38,130

Vote:623 Nabilatuk District

FY 2019/20

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 Adminstration services

Non Standard Outputs:

1. staff paid Travels facilitated for District Chairperson Fuel for the district Vice Chairperson provided Fuel for the district Speaker provided Fuel for the Deputy Speaker provided Vehicle fueled and lubricated for District Chairperson Vehicle repaired and in good running condition Councilors hononaria facilitated Hononaria for District LLG Councilors paid Books and Periodicals purchased for councillors Magistrate facilitated to swear in interim council 8 travels inland for Clerk to Council

Payment of staff salaries and Hononaria for HLG, LLG Councilors, Travel inland facilitated for political leaders and Clerk to Council, Fuel provided and office tea provided Payment of staff salaries and Hononaria for HLG, LLG Councilors, Facilitation of Travel inland for political leaders and Clerk to Council, Provision of Fuel and office tea provided Staff and Political leaders salaries paid Travel inland for the District Chairperson facilitated Welfare and entertainment provided Routine monitoring by DEC of all government programmes conducted Repair of the district chairperson vehicle facilitated

Staff and Political leaders salaries paid

Travel inland for the district Chairperson facilitated

Welfare and entertainment provided

Routine monitoring by DEC of all government programmes conducted

Repair of the district chairperson vehicle facilitated

Staff and Political leaders salaries paid

Travel inland for the district Chairperson facilitated

Welfare and entertainment provided

Routine monitoring by DEC of all government programmes in sub counties

Staff and Political leaders salaries paid

Travel inland for the district Chairperson facilitated

Welfare and entertainment provided

Routine DEC monitoring of all government programmes in sub counties

Staff and Political leaders salaries paid

Travel inland for the district Chairperson facilitated

Welfare and entertainment provided

Routine monitoring of all government programmes by DEC in sub counties

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	Office tea provided and other special meals facilitating District Chairperson providing for the district Vice Chairperson fuel providing Fuel for the district Speaker providing Fuel for the Deputy Speaker provided fueling and lubricating the District Chairperson vehicle repairing the vehicle of the district chairperson paying councilors hononaria for both district and LLG purchasing Books and Periodicals for counsellors to facilitate the Magistrate in the swearing of interim council facilitating travels inland for Clerk to Council providing Office tea and other special meals			<i>services and repaired Honoraria for both HLG and LLG councilors allowance paid Fuel provided to the district chairpersonPayment of salaries for staff and political leaders facilitation of travel inland for the district Chairperson and welfare for the district chairperson Re paring and servicing the vehicle of the district chairperson providinf fuel to the district chairperson</i>				
Wage Rec't:	138,984	104,238	138,984	34,746	34,746	34,746	34,746	
Non Wage Rec't:	96,909	72,682	158,697	39,674	39,674	39,674	39,674	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	235,894	176,920	297,681	74,420	74,420	74,420	74,420	
Output: 13 82 02LG procurement management services								

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Non Standard Outputs:	district contracts committee and evaluation meetings conductedconducti ng the district contract and evaluation committee meetings	<i>district contracts committee and evaluation meetings conducteddistrict contracts committee and evaluation meetings conducted</i>	<i>Contracts Committee meetings conductedFacilitati on of the district contracts committee meetings quarterly</i>	Contracts Committee meetings conducted	Contracts Committee meetings conducted	Contracts Committee meetings conducted	Contracts Committee meetings conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,358	4,019	5,360	1,340	1,340	1,340	1,340
<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	5,358	4,019	5,360	1,340	1,340	1,340	1,340

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	District service commission meetings to handle recruitment conducted organizing district service commission meetings	<i>District service commission meetings to handle recruitment conducted District service commission meetings to handle recruitment conducted</i>	<i>Six District Service Commission meetings conductedConduct six of DSC Meetings</i>	Allowances for 6 DSC members paid	Allowances for 6 DSC members paid	Allowances for 6 DSC members paid	Allowances for 6 DSC members paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,396	10,047	13,396	3,349	3,349	3,349	3,349
<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	13,396	10,047	13,396	3,349	3,349	3,349	3,349

Output: 13 82 04LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared		<i>10Number of land applications cleared against planClearance of land application forms by the land board</i>	10	10	10	10
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No. of Land board meetings			<i>4Number of Land board meetings organized against plan Organizing Quarterly land board meeting</i>	1	1	1	1
Non Standard Outputs:	2 District Land Board meetings organized organizing district land board committee meetings	<i>District Land Board meetings organized</i>	<i>Six District Land Board meetings held Welfare and Entertainment provided Conducting six district land board meetings Providing welfare and Entertainment for Land Board meeting p</i>	6 Members of district land board facilitated	6 Members of district land board facilitated	6 Members of district land board facilitated	6 Members of district land board facilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,020	3,015	4,020	1,005	1,005	1,005	1,005
<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	4,020	3,015	4,020	1,005	1,005	1,005	1,005

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			<i>3Number of queries reviewed Receiving and reviewing three Auditor General queries for LLGs and One for HLG</i>	1	1	1	1
No. of LG PAC reports discussed by Council			<i>4Number of LG PAC reports discussed by council against planFour LG PAC reports discussed by council in four quarters</i>	1	1	1	1

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Non Standard Outputs:	Public Accounts Committee meetings organized at the district headquarters organizing Public Accounts Committee meetings	<i>Public Accounts Committee meetings organized at the district headquarters Public Accounts Committee meetings organized at the district headquarters</i>	<i>District Public Accounts Committee meetings facilitatedFacilitati on of the District Public Accounts Committee meetings</i>	5 members of District Public Accounts Committee meetings facilitated	5 members of District Public Accounts Committee meetings facilitated	5 members of District Public Accounts Committee meetings facilitated	5 members of District Public Accounts Committee meetings facilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,020	3,015	4,020	1,005	1,005	1,005	1,005
<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	4,020	3,015	4,020	1,005	1,005	1,005	1,005

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	<i>5Number of council meetings organized against planOrganizing Council Meetings</i>	1	2	2	1
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FY 2019/20

Non Standard Outputs:	5 Council sessions held 10 travels facilitated for Political staff conducting council sessions facilitating political leaders in their in land travels	<i>Council sessions held travels facilitated for Political staff Council sessions held travels facilitated for Political staff</i>	<i>Fuel for DEC members to monitor government programmes in sub counties facilitated, travel in land for DEC members to monitor all government prpgrammes provided, welfare and office consumables for DEC nad council provided Provision of Fuel for DEC members to monitor government programmes in sub counties, travel in land for DEC members to monitor all government prpgrammes provided, provision of welfare and office consumables for DEC and council provided</i>	District Councils and welfare facilitated	District Councils and welfare facilitated	District Councils and welfare facilitated	District Councils and welfare facilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,000	13,500	15,551	3,888	3,888	3,888	3,888
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,000	13,500	15,551	3,888	3,888	3,888	3,888

Output: 13 82 07Standing Committees Services

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Non Standard Outputs:	standing committee meetings held organizing council standing committees	<i>standing committee meetings held</i>	<i>District standing council committee sittings facilitatedFacilitation of the district council standing committee sittings</i>	3 District council committees facilitated	3 District council committees facilitated	3 District council committees facilitated	3 District council committees facilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	3,000	750	750	750	750
<i>Wage Rec't:</i>	138,984	104,238	138,984	34,746	34,746	34,746	34,746
<i>Non Wage Rec't:</i>	156,703	117,527	204,044	51,011	51,011	51,011	51,011
<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	295,688	221,766	343,028	85,757	85,757	85,757	85,757

Vote:623 Nabilatuk 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:

Promoting technology up take and extension services to farming communities (vector, pest and disease control, increasing access to critical farm inputs and promotion of sustainable development donePromoting technology up take and extension services to farming communities (vector, pest and disease control, increasing access to critical farm inputs and promotion of sustainable development	<i>Promoting technology up take and extension services to farming communities (vector, pest and disease control, increasing access to critical farm inputs and promotion of sustainable development donePromoting technology up take and extension services to farming communities (vector, pest and disease control, increasing access to critical farm inputs and promotion of sustainable development done</i>	<i>Allowances to extension staff for identification and registration of 250 commercial farmers paid. Fuel for motorcycles purchased. Fuel for attending district level meetings purchased Allowances for attending district level meetings paid Motorcycles maintained Cartridges for printers purchased Airtime purchased Tours, exchange visit(6)s and field days conducted Farmers and farmer groups as per provided format registered Agricultural extension activities supervised and monitored Exhibitions of</i>	Allowances to extension staff for identification and registration of 250 commercial farmers paid. Fuel for motorcycles purchased. Fuel for attending district level meetings purchased Allowances for attending district level meetings paid Motorcycles maintained Cartridges for printers purchased Airtime purchased Stationary purchased Tours, exchange visit(6)s and field days conducted	Allowances to extension staff for identification and registration of 250 commercial farmers paid. Fuel for motorcycles purchased. Fuel for attending district level meetings purchased Allowances for attending district level meetings paid Motorcycles maintained Cartridges for printers purchased Airtime purchased Stationary purchased Tours, exchange	Allowances to extension staff for identification and registration of 250 commercial farmers paid. Fuel for motorcycles purchased. Fuel for attending district level meetings purchased Allowances for attending district level meetings paid Motorcycles maintained Cartridges for printers purchased Airtime purchased Stationary purchased Tours, exchange	Allowances to extension staff for identification and registration of 250 commercial farmers paid. Fuel for motorcycles purchased. Fuel for attending district level meetings purchased Allowances for attending district level meetings paid Motorcycles maintained Cartridges for printers purchased Airtime purchased Stationary purchased Tours, exchange
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FY 2019/20

			<i>various technologies by farmers facilitated (World Food celebrations) Support to LLG extension staff provided Payment of allowances to extension staff for identification and registration of 250 commercial farmers Purchasing of fuel for motorcycles Purchasing of fuel for attending district level meetings Maintenance of motorcycles Purchasing of airtime Purchasing of stationary Conducting of tours, exchange visit(6)s and field days Registration of farmers and farmer groups as per provided format Supervision and monitoring of agricultural extension activities</i>	visit(6)s and field days conducted				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,000	13,500	42,164	10,541	10,541	10,541	10,541	10,541
<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	18,000	13,500	42,164	10,541	10,541	10,541	10,541	10,541

Vote:623 Nabilatuk District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	Strengthening Agriculture Research and Technology uptake and promoting Extension services to farming Communities done	Strengthening Agriculture Research and Technology uptake and promoting Extension services to farming Communities done						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	42,329	31,747	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	42,329	31,747	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Conduct food situation assessments done Conduct training on good agronomic practices, pest and disease control and post harvest handling and management done Establishment of demo plots done World food day celebrations done Conduction of	Conduct food situation assessments done Conduct training on good agronomic practices, pest and disease control and post harvest handling and management done Establishment of demo plots done World food day celebrations done Conduction of	200 farmers trained on GAP 200 farmers and farmer groups trained on FAAB 250 farmers trained on the application of improved and appropriate yield enhancing technologies through demonstrations. 250 farmers trained on PH handling	200 farmers trained on GAP	200 farmers trained on GAP	200 farmers trained on GAP	200 farmers trained on GAP
				200 farmers and farmer groups trained on FAAB	200 farmers and farmer groups trained on FAAB	200 farmers and farmer groups trained on FAAB	200 farmers and farmer groups trained on FAAB
				250 farmers trained on the application of improved and appropriate yield enhancing technologies through demonstrations.	250 farmers trained on the application of improved and appropriate yield enhancing technologies through demonstrations.	250 farmers trained on the application of improved and appropriate yield enhancing technologies through demonstrations.	250 farmers trained on the application of improved and appropriate yield enhancing technologies through demonstrations.

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exposure visits to NARO done	<i>exposure visits to NARO done</i>	<i>and management Exhibitions of various technologies by farmers facilitated (World Food celebrations)</i>	250 farmers trained on PH handling and management	demonstrations.	250 farmers trained on PH handling and management	250 farmers trained on PH handling and management
Supervision and technical backstopping done	<i>Supervision and technical backstopping done</i>	<i>Support to LLG extension staff provided</i>	Exhibitions of various technologies by farmers facilitated (World Food celebrations)	Exhibitions of various technologies by farmers facilitated (World Food celebrations)	Exhibitions of various technologies by farmers facilitated (World Food celebrations)	Exhibitions of various technologies by farmers facilitated (World Food celebrations)
Vector control and treatment of vector related diseases and promotion of apiary project	<i>Vector control and treatment of vector related diseases and promotion of apiary project</i>	<i>Training of 250 farmers on the application of improved and appropriate yield enhancing technologies through demonstrations.</i>	Support to LLG extension staff provided	Support to LLG extension staff provided	Support to LLG extension staff provided	Support to LLG extension staff provided
doneConduct food situation assessments	<i>doneConduct food situation assessments done</i>	<i>Establishment of demo plots done</i>	Office operations	Office operations	Office operations	Office operations
Conduct training on good agronomic practices, pest and disease control and post harvest handling and management	<i>Conduct training on good agronomic practices, pest and disease control and post harvest handling and management done</i>	<i>World food day celebrations done</i>				
Establish demo plots	<i>Establishment of demo plots done</i>	<i>Facilitate exhibitions of various technologies by farmers (World Food celebrations)</i>				
Conduct world food day celebrations	<i>World food day celebrations done</i>	<i>Provide support to LLG extension staff</i>				
Conduct exposure visits to NARO	<i>Conduction of exposure visits to NARO done</i>	<i>Office operations</i>				
Supervision and technical backstopping	<i>Supervision and technical backstopping done</i>					
Vector control and treatment of vector related diseases and promotion of apiary project	<i>Vector control and treatment of vector related diseases and promotion of apiary project done</i>					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	25,781	19,336	23,632	5,908	5,908	5,908
External Financing:	0	0	0	0	0	0
Total For KeyOutput	25,781	19,336	23,632	5,908	5,908	5,908

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:623 Nabilatuk District

FY 2019/20

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:

Staff on official duty facilitated Training for farmers on 4 acre model techniques conducted Maintenance of vehicle and 5 motorcycles done Desk computer and Printer purchased 3 filing cabinets purchasedFacilitate staff on official duty Conduct training for farmers on 4 acre model techniques Maintenance of vehicle and 5 motorcycles Purchase of desk computer and Printer Purchase 3 filing cabinets

Staff on official duty facilitated	Staff on official duty facilitated	Staff on official duty facilitated	Staff on official duty facilitated	Staff on official duty facilitated
Training for farmers on 4 acre model techniques conducted	Training for farmers on 4 acre model techniques conducted	Training for farmers on 4 acre model techniques conducted	Training for farmers on 4 acre model techniques conducted	Training for farmers on 4 acre model techniques conducted
Maintenance of vehicle and 5 motorcycles done	Maintenance of vehicle and 5 motorcycles done	Maintenance of vehicle and 5 motorcycles done	Maintenance of vehicle and 5 motorcycles done	Maintenance of vehicle and 5 motorcycles done
Desk computer and Printer purchased	Desk computer and Printer purchased	Desk computer and Printer purchased	Desk computer and Printer purchased	Desk computer and Printer purchased
3 filing cabinets purchased	3 filing cabinets purchased	3 filing cabinets purchased	3 filing cabinets purchased	3 filing cabinets purchased

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	26,056	6,514	6,514	6,514	6,514
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	26,056	6,514	6,514	6,514	6,514

Output: 01 82 09Support to DATICs

Non Standard Outputs:

Farmer groups identifiedIdentification of farmer groups dealing in apiary
Farmer groups identifiedFarmer groups identified

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	638	478	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	638	478	0	0	0	0	0

Output: 01 82 12District Production Management Services

Non Standard Outputs:	Purchase of office furniture Installation of complete solar system to offices Purchase of office lap tops and printer done Facilitation for official travels achieved Allowances, fuel and lubricants provided Purchase of office furniture Installation of complete solar system to offices Purchase of office lap tops and printer Facilitation for official travels Allowances, fuel and lubricants	<i>Purchase of office furniture Installation of complete solar system to offices Purchase of office lap tops and printer done Facilitation for official travels achieved Allowances, fuel and lubricants provided Purchase of office furniture Installation of complete solar system to offices Purchase of office lap tops and printer done Facilitation for official travels achieved Allowances, fuel and lubricants provided</i>	<i>Salaries for 16 staff paid Operations of the district production office facilitated monthly Fuel for the vehicle paid 12 Trips for travel inland facilitated Departmental staff planning meetings held Workshops and capacity building for Extension Staff organised and conducted. National level workshops and short training courses attended. Agricultural extension services by district leaders supervised and monitored. Paying salaries of staff Purchasing fuel for the production vehicle and six motor cycles Facilitation of travel inland for production staff Hold departmental staff planning meetings Organize and conduct workshops and capacity building</i>	Salaries for 16 staff paid Operations of the district production office facilitated monthly Fuel for the vehicle paid 12 Trips for travel inland facilitated Departmental staff planning meetings held Workshops and capacity building for Extension Staff organised and conducted. National level workshops and short training courses attended. Agricultural extension services by district leaders supervised and monitored.	Salaries for 16 staff paid Operations of the district production office facilitated monthly Fuel for the vehicle paid 12 Trips for travel inland facilitated Departmental staff planning meetings held Workshops and capacity building for Extension Staff organised and conducted. National level workshops and short training courses attended. Agricultural extension services by district leaders supervised and monitored.	Salaries for 16 staff paid Operations of the district production office facilitated monthly Fuel for the vehicle paid 12 Trips for travel inland facilitated Departmental staff planning meetings held Workshops and capacity building for Extension Staff organised and conducted. National level workshops and short training courses attended. Agricultural extension services by district leaders supervised and monitored.	Salaries for 16 staff paid Operations of the district production office facilitated monthly Fuel for the vehicle paid 12 Trips for travel inland facilitated Departmental staff planning meetings held Workshops and capacity building for Extension Staff organised and conducted. National level workshops and short training courses attended. Agricultural extension services by district leaders supervised and monitored.
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FY 2019/20

*for Extension Staff
Attending national
level workshops
and short training
courses.
Supervision and
monitoring of
agricultural
extension services
by district leaders.*

Wage Rec't:	102,810	77,107	102,810	25,702	25,702	25,702	25,702
Non Wage Rec't:	20,513	15,385	18,939	4,735	4,735	4,735	4,735
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	123,323	92,492	121,749	30,437	30,437	30,437	30,437

Class Of OutPut: Capital Purchases

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

*Farmers trained on
proper agronomic
practices Setting up
of demonstrations
done Farmers
trained on the
application of
improved and
appropriate yield
enhancing
technologies
through
demonstrations.
Farmers trained on
PH handling and
management
Exhibitions of
various
technologies by
farmers (World
Food celebrations)
facilitated Short
maturing crops and
other supplies
provided to farmers*

Farmers trained on proper agronomic practices	Farmers trained on proper agronomic practices	Farmers trained on proper agronomic practices	Farmers trained on proper agronomic practices	Farmers trained on proper agronomic practices
Setting up of demonstrations done	Setting up of demonstrations done	Setting up of demonstrations done	Setting up of demonstrations done	Setting up of demonstrations done
Farmers trained on the application of improved and appropriate yield enhancing technologies through demonstrations.	Farmers trained on the application of improved and appropriate yield enhancing technologies through demonstrations.	Farmers trained on the application of improved and appropriate yield enhancing technologies through demonstrations.	Farmers trained on the application of improved and appropriate yield enhancing technologies through demonstrations.	Farmers trained on the application of improved and appropriate yield enhancing technologies through demonstrations.
Farmers trained on PH handling and management	Farmers trained on PH handling and management	Farmers trained on PH handling and management	Farmers trained on PH handling and management	Farmers trained on PH handling and management
Exhibitions of various technologies by farmers (World	Exhibitions of various technologies by farmers (World	Exhibitions of various technologies by farmers (World	Exhibitions of various technologies by farmers (World	Exhibitions of various technologies by farmers (World

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			<i>Quarterly Office operations provided Training of farmers on proper agronomic practices Setting up of demonstrations Training of farmers on the application of improved and appropriate yield enhancing technologies through demonstrations. Training of farmers on PH handling and management Facilitate exhibitions of various technologies by farmers (World Food celebrations) Provision of short maturing crops and other supplies to farmers Quarterly Office operations</i>	Food celebrations) facilitated	Food celebrations) facilitated	Food celebrations) facilitated	Food celebrations) facilitated
				Short maturing crops and other supplies provided to farmers	Short maturing crops and other supplies provided to farmers	Short maturing crops and other supplies provided to farmers	Short maturing crops and other supplies provided to farmers
				Quarterly Office operations provided	Quarterly Office operations provided	Quarterly Office operations provided	Quarterly Office operations provided
<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	23,013	5,753	5,753	5,753	5,753
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	23,013	5,753	5,753	5,753	5,753

Output: 01 82 84Plant clinic/mini laboratory construction

Vote:623 Nabilatuk District

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Non Standard Outputs:		Disease surveillance done Prevention, treatments and Vaccinations done Vaccination of Pets and Dog destruction done Promoting introduction of improved breeds, genetic materials/IA and training of CAHWs done Disease surveillance Prevention, treatments and Vaccinations. Vaccination of Pets and Dog destruction Promoting introduction of improved breeds, genetic materials/IA and training of CAHWs,	<i>Disease surveillance done Prevention, treatments and Vaccinations done Vaccination of Pets and Dog destruction done Promoting introduction of improved breeds, genetic materials/IA and training of CAHWs done Disease surveillance done Prevention, treatments and Vaccinations done Vaccination of Pets and Dog destruction done Promoting introduction of improved breeds, genetic materials/IA and training of CAHWs done</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	15,913	11,934	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	15,913	11,934	0	0	0	0	0	0	0

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Vote:623 Nabilatuk District

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Output: 01 83 01Trade Development and Promotion Services

Non Standard Outputs:	Small scale industry identified	Small scale industry identified	Small scale industry identified	Small scale industry identified	Small scale industry identified	Small scale industry identified	Small scale industry identified
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,911	1,433	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	1,911	1,433	0	0	0	0	0

Output: 01 83 04 Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	Official travels facilitated Facilitation of official travels	<i>Official travels facilitated</i> <i>Official travels facilitated</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,411	1,808	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	2,411	1,808	<i>0</i>	0	0	0	0	0

Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	Identification and promotion of tourism sites	Identification and promotion of tourism sites						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,911	1,433	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,911	1,433	0	0	0	0	0	0

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Output: 01 83 08Sector Management and Monitoring

Non Standard Outputs:	Mobilization of business communities facilitated SACCOS createdFacilitate mobilization of business community Creation of SACCOS	<i>Mobilization of business communities facilitated SACCOS createdMobilization of business communities facilitated SACCOS created</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,321	5,491	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	7,321	5,491	0	0	0	0	0	0

Output: 01 83 09Operation and Maintenance of Local Economic Infrastructure

Non Standard Outputs:	Motorcycle repairedRepair of motorcycle	<i>Motorcycle repairedMotorcycle repaired</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,970	1,477	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	1,970	1,477	0	0	0	0	0	0
<i>Wage Rec't:</i>	102,810	77,107	<i>102,810</i>	25,702	25,702	25,702	25,702	25,702
<i>Non Wage Rec't:</i>	97,004	72,753	<i>87,159</i>	21,790	21,790	21,790	21,790	21,790
<i>Domestic Dev't:</i>	41,694	31,270	<i>46,645</i>	11,661	11,661	11,661	11,661	11,661
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For WorkPlan	241,507	181,130	236,614	59,153	59,153	59,153	59,153	59,153

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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
Programme: 08 81 Primary Healthcare							
Class Of OutPut: Higher LG Services							
Output: 08 81 01Public Health Promotion							
Non Standard Outputs:		N/A	12 month Staff Salaries PaidMonthly Payment of staff salaries	3 Month salaries paid	3 Month salaries paid	3 month salaries paid	3 month salaries paid
Wage Rec't:	582,756	437,067	615,756	153,939	153,939	153,939	153,939
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	582,756	437,067	615,756	153,939	153,939	153,939	153,939
Class Of OutPut: Lower Local Services							
Output: 08 81 53NGO Basic Healthcare Services (LLS)							
No. and proportion of deliveries conducted in the NGO Basic health facilities			156Coduct Deliveries in the NGO basic facilityDeliveries conducted in the NGO basic facility	33Deliveries conducted in the NGO basic facility	26Deliveries conducted in the NGO basic facility	48Deliveries conducted in the NGO basic facility	52Deliveries conducted in the NGO basic facility
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			213Immunize Children with pentavalent vaccineChildren immunized with pentavalent vaccine	40Children immunized with pentavalent vaccine	30Children immunized with pentavalent vaccine	60Children immunized with pentavalent vaccine	83Children immunized with pentavalent vaccine
Number of inpatients that visited the NGO Basic health facilities			0NoneNone	0None	0None	0None	0None

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Number of outpatients that visited the NGO Basic health facilities		<i>13000Outpatients visiting the NGO basic health unitOutpatients visited the NGO basic health unit</i>	35000Outpatients visited the NGO basic health unit	3000Outpatients visited the NGO basic health unit	35000Outpatients visited the NGO basic health unit	3000Outpatients visited the NGO basic health unit
Non Standard Outputs:	N/A	<i>Health Education conducted Community out reaches conducted Quarterly Advocacy meeting with local leader Levels held Quarterly meetings with VHTs held Surveillance reporting done Cold Chain maintained Epidermic preparedness meetings held Data analysis and use training done Quarterly planning meeting held drugs purchased property maintained. Board meetings held HIV/AIDS, PMTCT activities conducted sanitation and hygiene conductedConduct Health Education, Conduct community outreaches, Hold Quarterly Advocacy meeting with local leader Levels Carry out Disease Surveillance Maintain Cold</i>	Health Education conducted Community out reaches conducted Quarterly Advocacy meeting with local leader Levels held Quarterly meetings with VHTs held Surveillance reporting done Cold Chain maintained Epidermic preparedness meetings held Data analysis and use training done Quarterly planning meeting held drugs purchased property maintained. Board meetings held HIV/AIDS, PMTCT activities	Health Education conducted Community out reaches conducted Quarterly Advocacy meeting with local leader Levels held Quarterly meetings with VHTs held Surveillance reporting done Cold Chain maintained Epidermic preparedness meetings held Data analysis and use training done Quarterly planning meeting held drugs purchased property maintained. Board meetings held HIV/AIDS, PMTCT activities	Health Education conducted Community out reaches conducted Quarterly Advocacy meeting with local leader Levels held Quarterly meetings with VHTs held Surveillance reporting done Cold Chain maintained Epidermic preparedness meetings held Data analysis and use training done Quarterly planning meeting held drugs purchased property maintained. Board meetings held HIV/AIDS, PMTCT activities	Health Education conducted Community out reaches conducted Quarterly Advocacy meeting with local leader Levels held Quarterly meetings with VHTs held Surveillance reporting done Cold Chain maintained Epidermic preparedness meetings held Data analysis and use training done Quarterly planning meeting held drugs purchased property maintained. Board meetings held HIV/AIDS, PMTCT activities

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			<i>Chain Hold Epidermic preparedness meetings Hold Quarterly planning meeting property maintained. Board meetings held HIV/AIDS, PMTCT activities conducted</i>	conducted sanitation and hygiene conducted	conducted sanitation and hygiene conducted	conducted sanitation and hygiene conducted	conducted sanitation and hygiene conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,587	6,440	13,058	3,265	3,265	3,265	3,265
<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	8,587	6,440	13,058	3,265	3,265	3,265	3,265

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

% age of approved posts filled with qualified health workers	<i>58%Approved posts filled with qualified health workersApproved posts filled with qualified health workers</i>	58% Approved posts filled with qualified health workers	58% Approved posts filled with qualified health workers	58% Approved posts filled with qualified health workers	58% Approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<i>100Villages with functional VHTSVillages with functional VHTS</i>	100% Villages with functional VHTS	100% Villages with functional VHTS	100% Villages with functional VHTS	100% Villages with functional VHTS
No and proportion of deliveries conducted in the Govt. health facilities	<i>38Proportion of deliveries conducted in the government health facilityProportion of deliveries conducted in the government health facility</i>	7Proportion of deliveries conducted in the government health facility	7Proportion of deliveries conducted in the government health facility	10Proportion of deliveries conducted in the government health facility	14Proportion of deliveries conducted in the government health facility

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No of children immunized with Pentavalent vaccine	2863Children immunized with pentavalent vaccineChildren immunized with pentavalent vaccine	600Children immunized with pentavalent vaccine	500Children immunized with pentavalent vaccine	500Children immunized with pentavalent vaccine	1263Children immunized with pentavalent vaccine
No of trained health related training sessions held.	12Hold 12 Health related training sessions12 training sessions on Health related training sessions to be held	312 training sessions on Health related training sessions to be held	312 training sessions on Health related training sessions to be held	312 training sessions on Health related training sessions to be held	312 training sessions on Health related training sessions to be held
Number of inpatients that visited the Govt. health facilities.	5000Inpatients visiting the government health facilitiesInpatients visited the government health facilities	1500Inpatients visited the government health facilities	1500Inpatients visited the government health facilities	1500Inpatients visited the government health facilities	1000Inpatients visited the government health facilities
Number of outpatients that visited the Govt. health facilities.	75965Inpatients visiting the government health facilitiesInpatients visited the government health facilities	18000Inpatients visited the government health facilities	15000Inpatients visited the government health facilities	14000Inpatients visited the government health facilities	18000Inpatients visited the government health facilities
Number of trained health workers in health centers	4040 Health workers trained in health centersTrained health workers in health centers	40Trained health workers in health centers	40Trained health workers in health centers	40Trained health workers in health centers	40Trained health workers in health centers

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Non Standard Outputs:	<i>N/A</i>		<i>HUMC formed and trained. HSD quarterly meetings with LLU held</i>	Increased out patient Utilization, Outreaches conducted, Health unit management Meetings conducted, Increased deliveries at health facilities, Health education conducted	Increased out patient Utilization, Outreaches conducted, Health unit management Meetings conducted, Increased deliveries at health facilities, Health education conducted	Increased out patient Utilization, Outreaches conducted, Health unit management Meetings conducted, Increased deliveries at health facilities, Health education conducted	Increased out patient Utilization, Outreaches conducted, Health unit management Meetings conducted, Increased deliveries at health facilities, Health education conducted
			<i>Support supervision conducted Monthly out reaches conducted Sanitation and hygiene campaigns conducted Planning meetings held Health unit management committee meetings held Monthly staff meetings held Train HUMC Hold HSD quarterly meetings with LLU Conduct Support supervision conduct Monthly out reaches conduct Sanitation and hygiene campaigns Hold Health unit management committee meetings implement UNICEF funded activities</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	37,152	27,864	<i>77,397</i>	19,349	19,349	19,349	19,349
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	37,152	27,864	77,397	19,349	19,349	19,349	19,349

Vote:623 Nabilatuk District

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Class Of OutPut: Capital Purchases

Output: 08 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed			<i>1Completion of construction of maternity ward at Nabilatuk HC IVConstruction of maternity ward at Nabilatuk HC IV completed</i>	1Construction of maternity ward at Nabilatuk HC IV completed	1Construction of maternity ward at Nabilatuk HC IV completed	1Construction of maternity ward at Nabilatuk HC IV completed	1Construction of maternity ward at Nabilatuk HC IV completed
No of maternity wards rehabilitated			<i>0NoneNone</i>				
Non Standard Outputs:			<i>NoneNone</i>	None	None	None	None
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>72,231</i>	18,058	18,058	18,058	18,058
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	72,231	18,058	18,058	18,058	18,058

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:623 Nabilatuk District

FY 2019/20

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Salaries PaidPayment of staff salary,	3 Month salary paid to staff3 Month salary paid to staff	Salaries paid 4 supervision visits conducted 4 quarterly reports submitted to MoH 4 DHMT meeting conducted 4 Quarterly support visits, Mentor ship and couching done 1 vehicle maintained Bank charges paidPayment of salaries Conduct 4 supervision visits Submit 4 quarterly reports to MoH Conduct 4 DHMT meeting 4 Quarterly support visits, Mentor ship and couching vehicle maintained Payment of bank charges	Salaries paid 4 supervision visits conducted 4 quarterly reports submitted to MoH 4 DHMT meeting conducted 4 Quarterly support visits, Mentor ship and couching done 1 vehicle maintained Bank charges paid	Salaries paid 4 supervision visits conducted 4 quarterly reports submitted to MoH 4 DHMT meeting conducted 4 Quarterly support visits, Mentor ship and couching done 1 vehicle maintained Bank charges paid	Salaries paid 4 supervision visits conducted 4 quarterly reports submitted to MoH 4 DHMT meeting conducted 4 Quarterly support visits, Mentor ship and couching done 1 vehicle maintained Bank charges paid	Salaries paid 4 supervision visits conducted 4 quarterly reports submitted to MoH 4 DHMT meeting conducted 4 Quarterly support visits, Mentor ship and couching done 1 vehicle maintained Bank charges paid
Wage Rec't:	134,128	100,596	12,602	3,150	3,150	3,150	3,150
Non Wage Rec't:	14,244	10,683	19,462	4,866	4,866	4,866	4,866
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	700,185	175,046	175,046	175,046	175,046
Total For KeyOutput	148,371	111,278	732,250	183,062	183,062	183,062	183,062

Output: 08 83 02Healthcare Services Monitoring and Inspection

Vote:623 Nabilatuk District

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Non Standard Outputs:

			<i>Support supervision and monitoring conducted at lower health facilities</i>	Support supervision and monitoring conducted at lower health facilities	Support supervision and monitoring conducted at lower health facilities	Support supervision and monitoring conducted at lower health facilities	Support supervision and monitoring conducted at lower health facilities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,986	747	747	747	747
<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	2,986	747	747	747	747

Class Of OutPut: Capital Purchases

Vote:623 Nabilatuk District

FY 2019/20

Output: 08 83 72Administrative Capital

Non Standard Outputs:	Maternity ward constructed, batteries supplied and solar installed	Constructi on of maternity in Nabilatuk HCIV, Supply of solar batteries at Nabilatuk Lab HCIV,Supply and Installationof solar at Maternities of Natirae and Nayonaangikalio HCII	<i>1Maternity constructed at Nabialtuk HCIV Solar, batteries supplied to Nabilatuk HCIV and solar installed at Natirae and Nayonaangikalio HCII s maternities1Mater nity constructed at Nabialtuk HCIV Solar, batteries supplied to Nabilatuk HCIV and solar installed at Natirae and Nayonaangikalio HCII s maternities</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	160,179	120,134	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	160,179	120,134	0	0	0	0	0	0	0

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	UNICEF Activities monitored and evaluated	Monitoring and Evaluation of UNICEF activities related to health in the district.	<i>UNICEF Activities monitored and evaluated UNICEF Activities monitored and evaluated</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0

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<i>External Financing:</i>	250,000	187,500	0	0	0	0	0
Total For KeyOutput	250,000	187,500	0	0	0	0	0
<i>Wage Rec't:</i>	716,884	537,663	628,358	157,090	157,090	157,090	157,090
<i>Non Wage Rec't:</i>	59,983	44,987	112,904	28,226	28,226	28,226	28,226
<i>Domestic Dev't:</i>	160,179	120,134	72,231	18,058	18,058	18,058	18,058
<i>External Financing:</i>	250,000	187,500	700,185	175,046	175,046	175,046	175,046
Total For WorkPlan	1,187,046	890,285	1,513,679	378,420	378,420	378,420	378,420

Vote:623 Nabilatuk 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
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	3 stance pit latrine constructed in Naweet P/S 2 stance pit latrine constructed in Natirae P/SConstruction of 3 stance pit latrine in Naweet P/S Construction of 2 stance pit latrine in Natirae P/S		196 teachers paid monthly salaries in all primary schoolsPayment of 196 teachers monthly salaries in all primary schools	196 teachers paid monthly salaries in all primary schools	196 teachers paid monthly salaries in all primary schools	196 teachers paid monthly salaries in all primary schools	196 teachers paid monthly salaries in all primary schools
Wage Rec't:	1,640,968	1,230,721	1,640,968	410,242	410,242	410,242	410,242
Non Wage Rec't:	28,501	21,376	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	1,669,469	1,252,097	1,640,968	410,242	410,242	410,242	410,242

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one		15Ensured teachers taught effectively	1515 passed in grade 1
		Ensured the syllabus is covered/ completed15 passed in grade 1	

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No. of pupils enrolled in UPE	7449Ensured community dialogue is conducted to make parents release their children to school7449 pupils enrolled . That is 3841 boys and 3602 girls were enrolled in UPE				74497449 pupils enrolled . That is 3841 boys and 3602 girls were enrolled in UPE
No. of pupils sitting PLE	214Ensured candidates are encouraged to stay at school and sit for PLE Ensured parents are talked to parents not to pull children from school214 candidates registered and sat for PLE				214214 candidates registered and sat for PLE
No. of qualified primary teachers	188Ensured that all the teachers recruited are qualified188 teachers are qualified	188188 teachers are qualified	188188 teachers are qualified	188188 teachers are qualified	188188 teachers are qualified
No. of student drop-outs	189Ensured parents and the learners are talked to have children stay and complete school189 learners dropped out of school				189189 learners dropped out of school

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No. of teachers paid salaries		<i>196Ensuring that 196 teachers are paid their salaries monthly196 teachers paid salaries for all the four quarters</i>		196196 teachers paid salaries for all the four quarters	196196 teachers paid salaries for all the four quarters	196196 teachers paid salaries for all the four quarters	196196 teachers paid salaries for all the four quarters
Non Standard Outputs:		<i>UPE grants distributed to all primary schools quarterlyDistribution of UPE grant to schools</i>		UPE grants distributed to all primary schools quarterly	UPE grants distributed to all primary schools quarterly	UPE grants distributed to all primary schools quarterly	UPE grants distributed to all primary schools quarterly
	UPE funds transfered to 16 primary schools salaries paid primary teachersTransfer UPE funds to 16 primary schools Pay salaries to primary schools						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	77,133	57,850	107,076	26,769	26,769	26,769	26,769
<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	77,133	57,850	107,076	26,769	26,769	26,769	26,769

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Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A		<i>Fencing of Nabilatuk township P/S completed</i>	Fencing of Nabilatuk township P/S completed	Fencing of Nabilatuk township P/S completed	Fencing of Nabilatuk township P/S completed	Fencing of Nabilatuk township P/S completed
			<i>Completed on of fencing of Nabilatuk township P/S</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	25,000	6,250	6,250	6,250	6,250
<i>External Financing:</i>	200,000	150,000	0	0	0	0	0
Total For KeyOutput	200,000	150,000	25,000	6,250	6,250	6,250	6,250

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			<i>2Construction of 2 classrooms block in Domoye P/S2 classrooms block constructed in Domoye P/S</i>			22 classrooms block constructed in Domoye P/S	22 classrooms block constructed in Domoye P/S
No. of classrooms rehabilitated in UPE			<i>2Rehabilitation of 2 classroom block in Lorengedwat P/S2 classroom block rehabilitated in Lorengedwat P/S</i>			22 classroom block rehabilitated in Lorengedwat P/S	22 classroom block rehabilitated in Lorengedwat P/S
Non Standard Outputs:	2 classroom constructed	N/A	<i>one classroom constructed one classroom rehabilitated</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>	75,000	56,250	100,000	25,000	25,000	25,000	25,000
<i>External Financing:</i>	0	56,250	0	0	0	0	0
Total For KeyOutput	75,000	112,500	100,000	25,000	25,000	25,000	25,000

Vote:623 Nabilatuk District

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Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Salaries paid to 170 teachers Furniture provided to St. Kizito SS 2 stance pit latrines with urinal Constructed in Lolachat Seed school 3 stance pit latrine with urinal constructed in Arengesiep SS Payment of salaries to 170 teachers Provision of furniture to St. Kizito SS Construction of 2 stance pit latrine with urinal in Lolachat Seed SS Construction of 3 stance pit latrine with urinal in Arengesiep SS		<i>Salaries paid for secondary school teachersPay Salaries for secondary school teachers</i>	Salaries paid for secondary school teachers	Salaries paid for secondary school teachers	Salaries paid for secondary school teachers	Salaries paid for secondary school teachers
<i>Wage Rec't:</i>	117,515	88,136	426,837	106,709	106,709	106,709	106,709
<i>Non Wage Rec't:</i>	69,268	51,951	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	186,784	140,087	426,837	106,709	106,709	106,709	106,709

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Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE			510mobilization of students to enroll in secondary schools510 students enrolled in schools			510510 students enrolled in schools	
No. of students passing O level			5Ensured support supervision provided to teachers for effective teaching 5 student passed O level in division 1		55 student passed O level in division 1		
No. of students sitting O level			100Ensured 95 students were registered and sat for O level100 students sat for O level		100100 students sat for O level		
No. of teaching and non teaching staff paid			30payment of salaries for teachers and bursar 29 teachers and 1 bursar paid salaries	3029 teachers and 1 bursar paid salaries	3029 teachers and 1 bursar paid salaries	3029 teachers and 1 bursar paid salaries	3029 teachers and 1 bursar paid salaries
Non Standard Outputs:	USE transferred to 2 secondary schoolTransfer of USE to 2 secondary schools		Transfer USE funds to the two USE schoolsUSE funds transferred to the two USE schools	Transfer USE funds to the two USE schools	Transfer USE funds to the two USE schools	Transfer USE funds to the two USE schools	Transfer USE funds to the two USE schools
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	91,481	68,611	84,447	21,112	21,112	21,112	21,112
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	91,481	68,611	84,447	21,112	21,112	21,112	21,112

Vote:623 Nabilatuk District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Four classrooms constructed at Lolachat seed school VIP latrines constructed at Lolachat seed school		School Administration block, Staff houses, Classroom blocks, Science Laboratories, Pit latrines at Lolachat SEED SS constructed	School Administration block, Staff houses, Classroom blocks, Science Laboratories, Pit latrines at Lolachat SEED SS constructed	School Administration block, Staff houses, Classroom blocks, Science Laboratories, Pit latrines at Lolachat SEED SS constructed	School Administration block, Staff houses, Classroom blocks, Science Laboratories, Pit latrines at Lolachat SEED SS constructed	School Administration block, Staff houses, Classroom blocks, Science Laboratories, Pit latrines at Lolachat SEED SS constructed
	Constructions of VIP latrines for learners in Lolachat seed school		Construction of School Administration block, Staff houses, Classroom blocks, Science Laboratories, Pit latrines at Lolachat SEED SS				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	314,000	0	1,025,406	256,351	256,351	256,351	256,351
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	314,000	0	1,025,406	256,351	256,351	256,351	256,351

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

Non Standard Outputs:	skills development	N/A					
Wage Rec't:	133,631	100,223	0	0	0	0	0
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	133,631	100,223	0	0	0	0	0

Programme: 07 84 Education & Sports Management and Inspection

Vote:623 Nabilatuk District

FY 2019/20

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	N/A		<i>18 schools inspected and monitored</i>	18 schools inspected and monitored	18 schools inspected and monitored	18 schools inspected and monitored	18 schools inspected and monitored
			<i>ng and inspection of schools conducted</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,681	8,011	16,565	4,141	4,141	4,141	4,141
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,681	8,011	16,565	4,141	4,141	4,141	4,141

Output: 07 84 03Sports Development services

Non Standard Outputs:			<i>Music, dance and drama supported at both Regional and National levels</i>	Music, dance and drama supported at both Regional and National levels	Music, dance and drama supported at both Regional and National levels	Music, dance and drama supported at both Regional and National levels	Music, dance and drama supported at both Regional and National levels
			<i>Sports and games supported at both Regional and National levels</i>	Sports and games supported at both Regional and National levels	Sports and games supported at both Regional and National levels	Sports and games supported at both Regional and National levels	Sports and games supported at both Regional and National levels
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	60,000	15,000	15,000	15,000	15,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	60,000	15,000	15,000	15,000	15,000

Output: 07 84 05Education Management Services

Non Standard Outputs:	Staff salaries paid payment of salaries for staff		<i>Paying district staff salaries monthly Submit Annual</i>	Paying district staff salaries monthly	Paying district staff salaries monthly	Paying district staff salaries monthly	Paying district staff salaries monthly
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Vote:623 Nabilatuk District

FY 2019/20

workplan and Four quarterly progress reports to MoES Monitor all on going construction projects in the department Facillate DEO to attend official meetings and workshops and make consultation with MoES Pay annual subscription fees to the teachers association Service all the departmental equipments. Conduct Back to school campaigns Conduct ECD awareness campaigns Paying district staff salaries monthly Submit Annual workplan and Four quarterly progress reports to MoES Monitor all on going construction projects in the department Facillate DEO to attend official meetings and workshops and make consultation with MoES Pay annual subscription fees to the teachers association Service all the departmental equipments.

Submit Annual workplan and Four quarterly progress reports to MoES

Submit Annual workplan and Four quarterly progress reports to MoES

Submit Annual workplan and Four quarterly progress reports to MoES

Submit Annual workplan and Four quarterly progress reports to MoES

Vote:623 Nabilatuk District

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			<i>Conduct Back to school campaigns</i>				
			<i>Conduct ECD awareness campaigns</i>				
<i>Wage Rec't:</i>	77,041	57,781	77,041	19,260	19,260	19,260	19,260
<i>Non Wage Rec't:</i>	0	0	41,411	10,353	10,353	10,353	10,353
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	300,000	75,000	75,000	75,000	75,000
Total For KeyOutput	77,041	57,781	418,452	104,613	104,613	104,613	104,613

Vote:623 Nabilatuk District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	Vehicle procured School furniture procured 3 stance pit latrines constructed Office furniture procured Laptops procured Printer p[procured Travel inland facilitated MDD costumes procured Teachers house renovated procure a vehicle for the department procure furniture for use in schools Construct 3 -3 stance pit latrines in schools Procure office furniture procure laptops for office use procure office printer Renovate teachers house Procure MDD costumes Travel in;and	<i>Two motorcycles purchased Monitoring, Supervision of projects and preparation of Bills of quantities Payment of retention for all previous projects conducted Training of teachers on effective teaching methods conductedPurchase of two motorcycles Monitoring, Supervision of projects and preparation of Bills of quantities Payment of retention for all previous projects Training of teachers on effective teaching methods</i>	Two motorcycles purchased Monitoring, Supervision of projects and preparation of Bills of quantities Payment of retention for all previous projects conducted Training of teachers on effective teaching methods conducted	Two motorcycles purchased Monitoring, Supervision of projects and preparation of Bills of quantities Payment of retention for all previous projects conducted Training of teachers on effective teaching methods conducted	Two motorcycles purchased Monitoring, Supervision of projects and preparation of Bills of quantities Payment of retention for all previous projects conducted Training of teachers on effective teaching methods conducted	Two motorcycles purchased Monitoring, Supervision of projects and preparation of Bills of quantities Payment of retention for all previous projects conducted Training of teachers on effective teaching methods conducted
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	311,585	23,704	79,105	19,776	19,776	19,776
External Financing:	0	0	0	0	0	0

Vote:623 Nabilatuk District

FY 2019/20

Total For KeyOutput	311,585	23,704	79,105	19,776	19,776	19,776	19,776
<i>Wage Rec't:</i>	1,969,155	1,476,861	2,144,846	536,212	536,212	536,212	536,212
<i>Non Wage Rec't:</i>	277,066	207,799	309,500	77,375	77,375	77,375	77,375
<i>Domestic Dev't:</i>	700,585	79,954	1,229,511	307,378	307,378	307,378	307,378
<i>External Financing:</i>	200,000	206,250	300,000	75,000	75,000	75,000	75,000
Total For WorkPlan	3,146,806	1,970,863	3,983,857	995,964	995,964	995,964	995,964

Vote:623 Nabilatuk 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 05District Road equipment and machinery repaired

Non Standard Outputs:

ICT equipment maintained and repaired Vehicles, Motorcycles, and other equipment maintained and repairedICT equipment maintenance and repair Vehicles, Motorcycles, and other equipment to be maintained and repaired

ICT equipment maintained and repaired

Vehicles, Motorcycles, and other equipment maintained and repaired

ICT equipment maintained and repaired

Vehicles, Motorcycles, and other equipment maintained and repaired

ICT equipment maintained and repaired

Vehicles, Motorcycles, and other equipment maintained and repaired

ICT equipment maintained and repaired

Vehicles, Motorcycles, and other equipment maintained and repaired

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

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:

1. staff salaries paid
2. operations of the district Engineers office facilitated
Payment of staff salaries and office operations for the district Engineer

staff salaries paid operations of the district Engineers office facilitated staff salaries paid operations of the district Engineers office facilitated

- Salaries for 5 staff paid - Departmental Projects Supervised and Monitored - Printing, Stationary, Photocopying and

- Salaries for 5 staff paid
- Departmental Projects Supervised and Monitored

- Salaries for 5 staff paid
- Departmental Projects Supervised and Monitored

- Salaries for 5 staff paid
- Departmental Projects Supervised and Monitored

- Salaries for 5 staff paid
- Departmental Projects Supervised and Monitored

Vote:623 Nabilatuk District

FY 2019/20

enhanced

Binding services procured - Furniture for Works office procured - Other office utilities purchased (Fuel, gas etc) - Cleaning and Sanitation services procured - Facilitation for travel inland received - Fuel, Lubricants and Oils procured - Allowances to facilitate activity implementation paid - Bank charges deducted- Monthly Payment of staff salaries planned - Motioning and supervision of the department projects - Printing, Stationary, Photocopying and Binding services to be procured - Furniture for Works office to be procured - Other office utilities to be purchased (Fuel, gas etc) - Cleaning and Sanitation services to be procured - Facilitation for travel inland - Fuel, Lubricants and Oils to be procured - Allowances to facilitate activity implementation -

- Printing, Stationary, Photocopying and Binding services procured

- Furniture for Works office procured

- Other office utilities purchased (Fuel, gas etc)

- Cleaning and Sanitation services procured

- Printing, Stationary, Photocopying and Binding services procured

- Furniture for Works office procured

- Other office utilities purchased (Fuel, gas etc)

- Cleaning and Sanitation services procured

- Printing, Stationary, Photocopying and Binding services procured

- Furniture for Works office procured

- Other office utilities purchased (Fuel, gas etc)

- Cleaning and Sanitation services procured

- Printing, Stationary, Photocopying and Binding services procured

- Furniture for Works office procured

- Other office utilities purchased (Fuel, gas etc)

- Cleaning and Sanitation services procured

Vote:623 Nabilatuk District

FY 2019/20

			<i>Bank charges</i>				
<i>Wage Rec't:</i>	90,143	67,607	90,140	22,535	22,535	22,535	22,535
<i>Non Wage Rec't:</i>	58,624	43,968	15,584	3,896	3,896	3,896	3,896
<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	148,767	111,575	105,724	26,431	26,431	26,431	26,431

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

Non Standard Outputs:

			<i>District Road Committee Meetings conducted quarterlyConductin g District Road Committee Meetings on quarterly basis</i>	Quarterly district road committee meetings held	Quarterly district road committee meetings held	Quarterly district road committee meetings held	Quarterly district road committee meetings held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,000	1,500	1,500	1,500	1,500
<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	6,000	1,500	1,500	1,500	1,500

Class Of OutPut: Lower Local Services

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

Vote:623 Nabilatuk District

FY 2019/20

No of bottle necks removed from CARs				4-Nakobekobe-Moruangaberu require Periodic maintenance	66 km	66 km	66 km	66 km
				-Periodic maintenance of Nakobekobe to Nakudep road	Nataparengan to Moruangaberu road -8 km Nakobekobe	Nataparengan to Moruangaberu road	Nataparengan to Moruangaberu road	Nataparengan to Moruangaberu road
				-periodic maintenance of kamaturu to Arenkeju road	cattle crush to Nakudep road	-8 km Nakobekobe cattle crush to Nakudep road	cattle crush to Nakudep road	cattle crush to Nakudep road
				-periodic maintenance of loachat sub county via sakale to sakale road	5.5km Kamaturu to Arengkeju road	5.5km Kamaturu to Arengkeju road	5.5km Kamaturu to Arengkeju road	5.5km Kamaturu to Arengkeju road
				-6 km	-10km Lolachat sub county via Nakuri to Sakale road	-10km Lolachat sub county via Nakuri to Sakale road	-10km Lolachat sub county via Nakuri to Sakale road	-10km Lolachat sub county via Nakuri to Sakale road
				Nataparengan to Moruangaberu road				
				-8 km Nakobekobe cattle crush to Nakudep road				
				5.5km Kamaturu to Arengkeju road				
				-10km Lolachat sub county via Nakuri to Sakale road				
Non Standard Outputs:				LLG community access road maintained	LLG community access roads maintained	LLG community access roads maintained	LLG community access roads maintained	LLG community access roads maintained
				Identified sub county community access roads maintained				
				Maintenance of sub county community access roads				
				Identified sub county community access roads maintained				
				Identified sub county community access roads maintained				
Wage Rec't:				0	0	0	0	0
Non Wage Rec't:				65,876	49,407	48,265	12,066	12,066
Domestic Dev't:				0	0	0	0	0
External Financing:				0	0	0	0	0
Total For KeyOutput				65,876	49,407	48,265	12,066	12,066

Vote:623 Nabilatuk District

FY 2019/20

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

Length in Km of Urban unpaved roads periodically maintained

4.5Periodic Maintenance of the following Unpaved Urban Roads:

-1.5 km Lokirimo - Arecek road. -1 km Nakerokandeke - Lodisi road -1 km Old town - Lokirimo road -1 km Lolet - Ajijim roadThe following Unpaved Urban Roads Maintained:

-1.5 km Lokirimo - Arecek road. -1 km Nakerokandeke - Lodisi road -1 km Old town - Lokirimo road -1 km Lolet - Ajijim road

0

Urban unpaved roads MaintainedMaintenance of urban unpaved roads

4.5The following Unpaved Urban Roads Maintained:

-1.5 km Lokirimo - Arecek road. -1 km Nakerokandeke - Lodisi road -1 km Old town - Lokirimo road -1 km Lolet - Ajijim road

4.5The following Unpaved Urban Roads Maintained:

-1.5 km Lokirimo - Arecek road. -1 km Nakerokandeke - Lodisi road -1 km Old town - Lokirimo road -1 km Lolet - Ajijim road

4.5The following Unpaved Urban Roads Maintained:

-1.5 km Lokirimo - Arecek road. -1 km Nakerokandeke - Lodisi road -1 km Old town - Lokirimo road -1 km Lolet - Ajijim road

4.5The following Unpaved Urban Roads Maintained:

-1.5 km Lokirimo - Arecek road. -1 km Nakerokandeke - Lodisi road -1 km Old town - Lokirimo road -1 km Lolet - Ajijim road

Length in Km of Urban unpaved roads routinely maintained

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	40,000	10,000	10,000	10,000	10,000
Domestic Dev't:	0	0	0	0	0	0	0
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: 04 81 59District and Community Access Roads Maintenance

Vote:623 Nabilatuk District

FY 2019/20

Non Standard Outputs:

District and community access roads maintained Maintaining of the District and community access roads	<i>District and community access roads maintained</i> <i>District and community access roads maintained</i>	<i>- Periodic maintenance of Nabilatuk - Sakale - Nabwal road (12km) achieved - Routine Manual Maintenance of Nabilatuk - Sakale - Nabwal road achieved (15km) - Routine Manual Maintenance of Nabilatuk - Lorengedwat (Amuda)road achieved (10km) - Periodic maintenance of Nabilatuk - Sakale - Nabwal road (12km) - Routine Manual Maintenance of Nabilatuk - Sakale - Nabwal road (15km) - Routine Manual Maintenance of Nabilatuk - Lorengedwat (Amuda)road (10km)</i>	Periodic maintenance of Nabilatuk - Sakale - Nabwal road (12km) achieved - Routine Manual Maintenance of Nabilatuk - Sakale - Nabwal road achieved (15km) - Routine Manual Maintenance of Nabilatuk - Lorengedwat (Amuda)road achieved (10km)	Periodic maintenance of Nabilatuk - Sakale - Nabwal road (12km) achieved - Routine Manual Maintenance of Nabilatuk - Sakale - Nabwal road achieved (15km) - Routine Manual Maintenance of Nabilatuk - Lorengedwat (Amuda)road achieved (10km)	Periodic maintenance of Nabilatuk - Sakale - Nabwal road (12km) achieved - Routine Manual Maintenance of Nabilatuk - Sakale - Nabwal road achieved (15km) - Routine Manual Maintenance of Nabilatuk - Lorengedwat (Amuda)road achieved (10km)	Periodic maintenance of Nabilatuk - Sakale - Nabwal road (12km) achieved - Routine Manual Maintenance of Nabilatuk - Sakale - Nabwal road achieved (15km) - Routine Manual Maintenance of Nabilatuk - Lorengedwat (Amuda)road achieved (10km)	Periodic maintenance of Nabilatuk - Sakale - Nabwal road (12km) achieved - Routine Manual Maintenance of Nabilatuk - Sakale - Nabwal road achieved (15km) - Routine Manual Maintenance of Nabilatuk - Lorengedwat (Amuda)road achieved (10km)
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	218,336	163,752	163,336	40,834	40,834	40,834	40,834
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:623 Nabilatuk District

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Total For KeyOutput	218,336	163,752	163,336	40,834	40,834	40,834	40,834
<i>Wage Rec't:</i>	90,143	67,607	90,140	22,535	22,535	22,535	22,535
<i>Non Wage Rec't:</i>	342,836	257,127	291,185	72,796	72,796	72,796	72,796
<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	432,979	324,734	381,325	95,331	95,331	95,331	95,331

Vote:623 Nabilatuk District

FY 2019/20

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:	Vehicle Maintained Motorcycles maintained Wages and Salaries for staff paid Vehicle maintenance Motorcycle maintenance Payment of wages and salaries	<i>Motorcycles maintained Wages and Salaries for staff paid</i> <i>Motorcycles maintained Wages and Salaries for staff paid</i>	<i>Staff salaries paid DWO to make district work plan / report submissions,consultation at national level supported</i> <i>Payment of staff salaries Support DWO to make district work plan / report submissions,consultation at national level</i>	Staff salaries paid DWO to make district work plan / report submissions,consultation at national level supported	Staff salaries paid DWO to make district work plan / report submissions,consultation at national level supported	Staff salaries paid DWO to make district work plan / report submissions,consultation at national level supported	Staff salaries paid DWO to make district work plan / report submissions,consultation at national level supported
<i>Wage Rec't:</i>	22,359	16,769	22,359	5,590	5,590	5,590	5,590
<i>Non Wage Rec't:</i>	20,996	15,747	5,345	1,336	1,336	1,336	1,336
<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	43,355	32,516	27,704	6,926	6,926	6,926	6,926

Output: 09 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction			<i>88 Construction supervision visits conducted2 quarterly supervision visits</i>			11 quarterly supervision visits	11 quarterly supervision visits
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Vote:623 Nabilatuk District

FY 2019/20

No. of District Water Supply and Sanitation Coordination Meetings	<i>44 District Water Supply and Coordination meetings conducted1 District water supply and Sanitation Coordination meeting to be held in each quarter</i>	1Coordination meeting to be held in each quarter	1Coordination meeting to be held in each quarter	1Coordination meeting to be held in each quarter	1Coordination meeting to be held in each quarter
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>44 quarter releases displayed for public consumption Releases for every quarter will be displayed for public consumption</i>	1displayed for public consumption	1displayed for public consumption	1displayed for public consumption	1displayed for public consumption
No. of sources tested for water quality	<i>33 water sources tested for water quality3 water sources will be constructed in FY 2019/20 and therefore will be tested for water quality</i>				33 water sources will be constructed in FY
No. of water points tested for quality	<i>33 Boreholes tested for quality3 Boreholes to be drilled and tested for quality</i>			33 Boreholes to be drilled and tested for quality	

Vote:623 Nabilatuk District

FY 2019/20

Non Standard Outputs:

Construction Supervision done	<i>Construction Supervision done</i>	<i>Construction Supervision</i>	Construction Supervision	Construction Supervision	Construction Supervision	Construction Supervision
Visits,inspection of water points after construction done	<i>Visits,inspection of water points after construction done</i>	<i>Visits,inspection of water points after construction done</i>	Visits,inspection of water points after construction done	Visits,inspection of water points after construction done	Visits,inspection of water points after construction done	Visits,inspection of water points after construction done
District Water supply and Sanitation	<i>District Water supply and Sanitation</i>	<i>District Water supply and Sanitation</i>	District Water supply and Sanitation	District Water supply and Sanitation	District Water supply and Sanitation	District Water supply and Sanitation
Cordination committee meetings, extension staff meetings done	<i>Cordination committee meetings, extension staff meetings done</i>	<i>Cordination committee meetings, extension staff meetings, Sensitize communities n</i>	Committee meetings, extension staff meetings, Sensitize communities n	Committee meetings, extension staff meetings, Sensitize communities n	Committee meetings, extension staff meetings, Sensitize communities n	Committee meetings, extension staff meetings, Sensitize communities n
O&M of public latrines done	<i>O&M of public latrines done</i>	<i>O&M of public latrines conducted</i>	O&M of public latrines conducted	O&M of public latrines conducted	O&M of public latrines conducted	O&M of public latrines conducted
Construction Supervision	<i>Construction Supervision done</i>	<i>Construction Supervision</i>	Construction Supervision	Construction Supervision	Construction Supervision	Construction Supervision
Visits,inspection of water points after construction	<i>Visits,inspection of water points after construction done</i>	<i>Visits,inspection of water points after construction</i>	Visits,inspection of water points after construction	Visits,inspection of water points after construction	Visits,inspection of water points after construction	Visits,inspection of water points after construction
District Water supply and Sanitation	<i>District Water supply and Sanitation</i>	<i>District Water supply and Sanitation</i>	District Water supply and Sanitation	District Water supply and Sanitation	District Water supply and Sanitation	District Water supply and Sanitation
Cordination committee meetings, extension staff meetings, Sensitize communities n	<i>Cordination committee meetings, extension staff meetings done</i>	<i>Cordination committee meetings, extension staff meetings, Sensitize communities n</i>	Committee meetings, extension staff meetings, Sensitize communities n	Committee meetings, extension staff meetings, Sensitize communities n	Committee meetings, extension staff meetings, Sensitize communities n	Committee meetings, extension staff meetings, Sensitize communities n
O&M of public latrines	<i>O&M of public latrines done</i>	<i>O&M of public latrines</i>	O&M of public latrines	O&M of public latrines	O&M of public latrines	O&M of public latrines
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	12,902	9,676	8,924	2,231	2,231	2,231
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	12,902	9,676	8,924	2,231	2,231	2,231

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

Vote:623 Nabilatuk District

FY 2019/20

Non Standard Outputs:

operation and maintenance of water office vehicle achieved operation and maintenance of water office motorcycle done fuel and lubricants for the water vehicle and motorcycle suppliedoperation and maintence of water office vehicle operation and maintenance of water office motorcycle

operation and maintenance of water office vehicle achieved

operation and maintenance of water office motorcycle done

fuel and lubricants for the water vehicle and motorcycle supplied

operation and maintenance of water office vehicle achieved

operation and maintenance of water office motorcycle done

fuel and lubricants for the water vehicle and motorcycle supplied

operation and maintenance of water office vehicle achieved

operation and maintenance of water office motorcycle done

fuel and lubricants for the water vehicle and motorcycle supplied

operation and maintenance of water office vehicle achieved

operation and maintenance of water office motorcycle done

fuel and lubricants for the water vehicle and motorcycle supplied

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,587	2,647	2,647	2,647	2,647
<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	10,587	2,647	2,647	2,647	2,647

Output: 09 81 04Promotion of Community Based Management

No. of Water User Committee members trained

8training of water user communities water user communities trained

8water user communities trained

No. of water user committees formed.

8forming of 8 water user communities 8 water user communities formed

22 water user communities formed

22 water user communities formed

22 water user communities formed

22 water user communities formed

Vote:623 Nabilatuk District

FY 2019/20

Non Standard Outputs:

district advocacy meeting held sub-county advocacy meeting. held community sensitization on 6 critical requirements conducted district advocacy meeting. sub-county advocacy meeting. community sensitization on 6 critical requirements conducted

district advocacy meeting held

district advocacy meeting held

district advocacy meeting held

district advocacy meeting held

sub-county advocacy meeting. held

sub-county advocacy meeting. held

sub-county advocacy meeting. held

sub-county advocacy meeting. held

community sensitization on 6 critical requirements conducted

community sensitization on 6 critical requirements conducted

community sensitization on 6 critical requirements conducted

community sensitization on 6 critical requirements conducted

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,700	1,675	1,675	1,675	1,675
<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	6,700	1,675	1,675	1,675	1,675

Output: 09 81 05Promotion of Sanitation and Hygiene

Vote:623 Nabilatuk District

FY 2019/20

Non Standard Outputs:	Sanitation week promotion activities achieved Radio for promoting water, sanitation and good hygiene practices done Sanitation week promotion activities Radio for promoting water, sanitation and good hygiene practices	<i>Sanitation week promotion activities achieved Radio for promoting water, sanitation and good hygiene practices done Sanitation week promotion activities achieved Radio for promoting water, sanitation and good hygiene practices done</i>	<i>UNICEF Promotion of Hygiene and Sanitation (Community Led Total Sanitation) conducted DWSCG radio sport messages done UNICEF Promotion of Hygiene and Sanitation (Community Led Total Sanitation) DWSCG radio sport messages Sanitation week activities</i>	UNICEF Promotion of Hygiene and Sanitation (Community Led Total Sanitation) conducted DWSCG radio sport messages done sanitation week activities done	UNICEF Promotion of Hygiene and Sanitation (Community Led Total Sanitation) conducted DWSCG radio sport messages done sanitation week activities done	UNICEF Promotion of Hygiene and Sanitation (Community Led Total Sanitation) conducted DWSCG radio sport messages done sanitation week activities done	UNICEF Promotion of Hygiene and Sanitation (Community Led Total Sanitation) conducted DWSCG radio sport messages done sanitation week activities done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,889	1,416	1,848	462	462	462	462
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	30,000	7,500	7,500	7,500	7,500
Total For KeyOutput	1,889	1,416	31,848	7,962	7,962	7,962	7,962

Class Of OutPut: Capital Purchases

Vote:623 Nabilatuk District

FY 2019/20

Output: 09 81 72Administrative Capital

Non Standard Outputs:

Vehicle for Water
Office purchased
motorcycle ag
Yamaha for water
office
purchasedPurchas
e of Water Office
Vehicle motorcycle
ag Yamaha for
water office
purchased

Vehicle for Water
Office purchased

motorcycle ag
Yamaha for water
office purchased

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	198,413	49,603	49,603	49,603	49,603
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	198,413	49,603	49,603	49,603	49,603

Output: 09 81 75Non Standard Service Delivery Capital

Vote:623 Nabilatuk District

FY 2019/20

Non Standard Outputs:	Triggering, follow up, ODF verification and recognition and rewardsdone Sanitation week and DSHCG planning review meetings achieved WagTech kit purchased ADWO mobilization and mini design of Natapararengan by DWO and MW&EdoneTrigge ring, follow up, ODF verification and recognition and rewards Sanitation week and DSHCG planning review meetings Purchase WagTech kit Recruitment of ADWO mobilization and mini design of Natapararengan by DWO and MW&E	riggering, follow up, ODF verification and recognition and rewardsdone Sanitation week and DSHCG planning review meetings achieved WagTech kit purchased ADWO mobilization and mini design of Natapararengan by DWO and MW&Edoneriggering, follow up, ODF verification and recognition and rewardsdone Sanitation week and DSHCG planning review meetings achieved WagTech kit purchased ADWO mobilization and mini design of Natapararengan by DWO and MW&Edone	pre-triggering,triggerin g,follow up visits,ODF verification,satisfyin g ODF,Recognition and award,sanitation week promotion meeting Dwo/Dhi done -bank charges utulised -salary for adwo paid -supervision and monitoring hardware implementedpre-triggering,triggerin g,follow up visits,ODF verification,satisfyin g ODF,Recognition and award,sanitation week promotion meeting Dwo/Dhi - bank charges - salary for adwo - supervision and monitoring hardware	pre-triggering,triggerin g,follow up visits,ODF verification,satisfyin g ODF,Recognition and award,sanitation week promotion meeting Dwo/Dhi done -bank charges utulised -salary for adwo paid -supervision and monitoring hardware implemented	pre-triggering,triggerin g,follow up visits,ODF verification,satisfyin g ODF,Recognition and award,sanitation week promotion meeting Dwo/Dhi done -bank charges utulised -salary for adwo paid -supervision and monitoring hardware implemented	pre-triggering,triggerin g,follow up visits,ODF verification,satisfyin g ODF,Recognition and award,sanitation week promotion meeting Dwo/Dhi done -bank charges utulised -salary for adwo paid -supervision and monitoring hardware implemented	pre-triggering,triggerin g,follow up visits,ODF verification,satisfyin g ODF,Recognition and award,sanitation week promotion meeting Dwo/Dhi done -bank charges utulised -salary for adwo paid -supervision and monitoring hardware implemented
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	36,149	27,112	36,702	9,176	9,176	9,176	9,176
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	36,149	27,112	36,702	9,176	9,176	9,176	9,176

Output: 09 81 80Construction of public latrines in RGCs

Vote:623 Nabilatuk District

FY 2019/20

No. of public latrines in RGCs and public places			<i>1VIP latrine converted to water borne/water flashimproving 5-stance VIP Latrine additional plumbing works to water borne</i>						
Non Standard Outputs:	5-Stance lined VIP public latrine with urinal and disability provision in RGCs Nabilatuk constructed Construction works supervised Construction of 5-stance lined public latrine with urinal and disability provision in Nabilatuk RGCs Supervision of the construction works	<i>5-Stance lined VIP public latrine with urinal and disability provision in RGCs Nabilatuk constructed Construction works supervised 5 -Stance lined VIP public latrine with urinal and disability provision in RGCs Nabilatuk constructed Construction works supervised</i>	<i>nonnon</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	20,155	15,116	13,000	3,250	3,250	3,250	3,250	3,250	3,250
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	20,155	15,116	13,000	3,250	3,250	3,250	3,250	3,250	3,250

Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)		<i>33 deep boreholes drilled3 deep boreholes will be drilled</i>				33 deep boreholes will be drilled
No. of deep boreholes rehabilitated		<i>55 deep boreholes rehabilitated5 deep boreholes will be rehabilitated</i>		22 deep boreholes will be rehabilitated	33 deep boreholes will be rehabilitated	

Vote:623 Nabilatuk District

FY 2019/20

Non Standard Outputs:

6-Boreholes
Rehabilitated by
HPMAS done
Construction of the
production well in
Moruangamion,
Natirae parish done
Purchase of printer,
photocopier and
scanner for water
office Printer,
photocopier and
scanner for water
office purchased (3
in 1 machine)
Borehole
Rehabilitation by
HPMAS
Construction of the
production well in
Moruangamion,
Natirae parish
Purchase of printer,
photocopier and
scanner for water
office

**6-Boreholes
Rehabilitated by
HPMAS done
Construction of the
production well in
Moruangamion,
Natirae parish
done Purchase of
printer,
photocopier and
scanner for water
office Printer,
photocopier and
scanner for water
office purchased (3
in 1 machine) 6-
Boreholes
Rehabilitated by
HPMAS done
Construction of the
production well in
Moruangamion,
Natirae parish
done Purchase of
printer,
photocopier and
scanner for water
office Printer,
photocopier and
scanner for water
office purchased (3
in 1 machine)**

non non

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	60,530	45,397	80,500	20,125	20,125	20,125	20,125
External Financing:	0	1,500	70,000	17,500	17,500	17,500	17,500
Total For KeyOutput	60,530	46,897	150,500	37,625	37,625	37,625	37,625

Output: 09 81 84Construction of piped water supply system

Vote:623 Nabilatuk District

FY 2019/20

Non Standard Outputs:		Completion of water supply system in Lolachat RGC and clearing pending obligations	Completion of water supply system in Lolachat RGC and clearing pending obligations					
		done Purchase of lap top done	donePurchase of lap top done					
		Supervision visits doneCompletion of water supply system in Lolachat RGC and clearing pending obligations	Supervision visits doneCompletion of water supply system in Lolachat RGC and clearing pending obligations					
		Purchase of lap top Supervision visits	Purchase of lap top done Supervision visits done					
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0	0
	Domestic Dev't:	206,400	154,799	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	206,400	154,799	0	0	0	0	0
	Wage Rec't:	22,359	16,769	22,359	5,590	5,590	5,590	5,590
	Non Wage Rec't:	35,786	26,840	33,404	8,351	8,351	8,351	8,351
	Domestic Dev't:	323,234	242,425	328,615	82,154	82,154	82,154	82,154
	External Financing:	0	1,500	100,000	25,000	25,000	25,000	25,000
	Total For WorkPlan	381,379	287,533	484,378	121,095	121,095	121,095	121,095

Vote:623 Nabilatuk District

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
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Output: 09 83 01Districts Wetland Planning , Regulation and Promotion

Non Standard Outputs:	1 Staff Paid SalariesStaff Salary Payment	<i>1 Staff Paid Salaries1 Staff Paid Salaries</i>	<i>staff salaries paid 1000 trees planted Purchased stationary for office use Monthly routine supervision of departmental works. Paying salaries Plant 1000 trees Purchase stationary for office use Routine Supervision of departmental activities works</i>	staff salaries paid 1000 trees planted purchased stationary for office use Monthly routine supervision of departmental works.	staff salaries paid 1000 trees planted purchased stationary for office use Monthly routine supervision of departmental works.	staff salaries paid 1000 trees planted purchased stationary for office use Monthly routine supervision of departmental works.	staff salaries paid 1000 trees planted purchased stationary for office use Monthly routine supervision of departmental works.
<i>Wage Rec't:</i>	129,985	97,489	<i>129,985</i>	32,496	32,496	32,496	32,496
<i>Non Wage Rec't:</i>	0	0	<i>3,275</i>	819	819	819	819
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	129,985	97,489	133,260	33,315	33,315	33,315	33,315

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	<i>1Number of tree nurseries established Establishing three (3) acres of Tree nurseries</i>	3 Establishing three (3) acres of Tree nurseries
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Vote:623 Nabilatuk District

FY 2019/20

Number of people (Men and Women) participating in tree planting days			45	Number of people who participated in tree planting against plan	Identification of people to participate in tree planting days				
Non Standard Outputs:				Environmental sensitization done Quarterly Routine supervision done Quarterly Monitoring environmental safe guard done 4 monitoring visits on wetland conservation. Supervision of environmental structures physical planning committee monitoring Monitoring on wetland conservation	Environmental sensitization done Quarterly Routine supervision done Quarterly monitoring environmental safe guard done 4 monitoring visits on wetland conservation.	Environmental sensitization done Quarterly Routine supervision done Quarterly monitoring environmental safe guard done 4 monitoring visits on wetland conservation.	Environmental sensitization done Quarterly Routine supervision done Quarterly monitoring environmental safe guard done 4 monitoring visits on wetland conservation.	Environmental sensitization done Quarterly Routine supervision done Quarterly monitoring environmental safe guard done 4 monitoring visits on wetland conservation.	Environmental sensitization done Quarterly Routine supervision done Quarterly monitoring environmental safe guard done 4 monitoring visits on wetland conservation.
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,236	809	809	809	809	809	809
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,236	809	809	809	809	809	809

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

Non Standard Outputs:			N/A						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	8,117	6,088	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0

Vote:623 Nabilatuk District

FY 2019/20

Total For KeyOutput	8,117	6,088	0	0	0	0	0
Output: 09 83 09Monitoring and Evaluation of Environmental Compliance							
No. of monitoring and compliance surveys undertaken			<i>4Number of monitoring visits conducted and reports available Conducting four (4) Quarterly monitoring and evaluation surveys</i>	1Conducting Quarterly monitoring and evaluation surveys	1Conducting Quarterly monitoring and evaluation surveys	1Conducting Quarterly monitoring and evaluation surveys	1Conducting Quarterly monitoring and evaluation surveys
Non Standard Outputs:							
			<i>Training of district physical planning committee done quarterly conducted Training of urban physical committees done quarterly conducted 4 lower local committee training conducted on physical planning Training of district physical planning committees Training of urban physical planning committee Training of lower local physical planning committees Identification of development points eg water point and institutions</i>	Conducting training of district physical planning committee done quarterly	Conducting training of district physical planning committee done quarterly	Conducting training of district physical planning committee done quarterly	Conducting training of district physical planning committee done quarterly
				Conducting training of urban physical committees done quarterly	Conducting training of urban physical committees done quarterly	Conducting training of urban physical committees done quarterly	Conducting training of urban physical committees done quarterly
				4 lower local committee training conducted on physical planning	4 lower local committee training conducted on physical planning	4 lower local committee training conducted on physical planning	4 lower local committee training conducted on physical planning
<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	25,000	6,250	6,250	6,250	6,250
Total For KeyOutput	0	0	25,000	6,250	6,250	6,250	6,250

Class Of OutPut: Capital Purchases

Vote:623 Nabilatuk District

FY 2019/20

Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

<i>Disaster Risk Financing sub projects under NUSAF3 funded Household Income Support projects under NUSAF3 funded Beneficiaries under Labour Intensive Public Works under NUSAF3 funded CPMCs and CPCs trained on their roles and responsibilities Social and Environmental safe guards adhered to and funded under the projectFunding Disaster Risk Financing sub projects under NUSAF 3 Funding Household Income Support projects under NUSAF 3 Funding beneficiaries under Labour Intensive Public Works under NUSAF 3 Training of CPMCs and CPCs on their roles and responsibilities Facilitating sector specialists on Social and Environmental safe guard under NUSAF3</i>	Disaster Risk Financing sub projects under NUSAF 3 funded	Disaster Risk Financing sub projects under NUSAF 3 funded	Disaster Risk Financing sub projects under NUSAF 3 funded	Disaster Risk Financing sub projects under NUSAF 3 funded	Disaster Risk Financing sub projects under NUSAF 3 funded
	Household Income Support projects under NUSAF 3 funded	Household Income Support projects under NUSAF 3 funded	Household Income Support projects under NUSAF 3 funded	Household Income Support projects under NUSAF 3 funded	Household Income Support projects under NUSAF 3 funded
	Beneficiaries under Labour Intensive Public Works under NUSAF 3 funded	Beneficiaries under Labour Intensive Public Works under NUSAF 3 funded	Beneficiaries under Labour Intensive Public Works under NUSAF 3 funded	Beneficiaries under Labour Intensive Public Works under NUSAF 3 funded	Beneficiaries under Labour Intensive Public Works under NUSAF 3 funded

Wage Rec't: 0 0 0 0 0 0

Vote:623 Nabilatuk District

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	1,981,680	495,420	495,420	495,420	495,420
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,981,680	495,420	495,420	495,420	495,420
<i>Wage Rec't:</i>	129,985	97,489	129,985	32,496	32,496	32,496	32,496
<i>Non Wage Rec't:</i>	8,117	6,088	6,511	1,628	1,628	1,628	1,628
<i>Domestic Dev't:</i>	0	0	1,981,680	495,420	495,420	495,420	495,420
<i>External Financing:</i>	0	0	25,000	6,250	6,250	6,250	6,250
Total For WorkPlan	138,103	103,577	2,143,176	535,794	535,794	535,794	535,794

Vote:623 Nabilatuk District

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:

*Number of Youth Livelihood Groups supported
Number of Youth groups trained
Number of youth sub projects monitored
Supporting 28 youth groups in project generation
Financing approved youth groups conducting monitoring and support supervision of approved youth groups*

Youth Livelihood Groups supported	Youth Livelihood Groups supported	Youth Livelihood Groups supported	Youth Livelihood Groups supported
Number of Youth groups trained	Number of Youth groups trained	Number of Youth groups trained	Number of Youth groups trained
Number of youth sub projects monitored	Number of youth sub projects monitored	Number of youth sub projects monitored	Number of youth sub projects monitored

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	344,614	86,154	86,154	86,154	86,154
<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	344,614	86,154	86,154	86,154	86,154

Output: 10 81 04Facilitation of Community Development Workers

Vote:623 Nabilatuk District

FY 2019/20

Non Standard Outputs:			<i>4 support supervision visits to LLGs 4 CBS quarterly departmental meetings held Welfare support to officeConduct quarterly departmental meetings Condcut 4 support supervision visits to LLGs Purchase of office consumables (Papers, tea, sugar, tonna)</i>	support supervision visits to LLGs	support supervision visits to LLGs	support supervision visits to LLGs	support supervision visits to LLGs
				CBS quarterly departmental meetings held	CBS quarterly departmental meetings held	CBS quarterly departmental meetings held	CBS quarterly departmental meetings held
				Welfare support to office	Welfare support to office	Welfare support to office	Welfare support to office
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,511	378	378	378	378
<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	1,511	378	378	378	378

Output: 10 81 05Adult Learning

No. FAL Learners Trained	<i>100Conduct refresher training for 100 FAL Instructors100 FAL learners trained</i>	100100 FAL learners trained	100100 FAL learners trained	100100 FAL learners trained	100100 FAL learners trained
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Vote:623 Nabilatuk District

FY 2019/20

Non Standard Outputs:	-2 community Mobilization and sensitization carried -35 instructors paid honorarium Quarterly - Operation and maintenance of office Equipment-fuel, oils and Lubricants supplied-conduct Community mobilization and Sensitization meetings on FAL programme -Pay honorarium to the FAL instructors - Procurement of Operation and maintenance services-fuels, lubricants assorted stationary ,tonna - Submission of the quarterly reports to the Ministry - celebrating the international Literacy day - Operation and maintenance of office Equipment (Fuel, oils and Lubricants)	<i>Community Mobilization and sensitization carried 35 instructors paid honorarium Quarterly Operation and maintenance of office Equipment-fuel, oils and Lubricants suppliedCommunity Mobilization and sensitization carried 35 instructors paid honorarium Quarterly Operation and maintenance of office Equipment-fuel, oils and Lubricants supplied</i>	<i>30 FAL instructors paid honor aria 4 community mobilization and sensitization meetings held on FAL programmeConduct 4 community mobilization and sensitization on FAL programme Conduct 4 monitoring visits on FAL programme</i>	30 FAL instructors paid honor aria 1 community mobilization and sensitization meetings held on FAL programme	30 FAL instructors paid honor aria 1 community mobilization and sensitization meetings held on FAL programme	30 FAL instructors paid honor aria 1 community mobilization and sensitization meetings held on FAL programme	30 FAL instructors paid honor aria 1 community mobilization and sensitization meetings held on FAL programme
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,727	4,296	4,232	1,058	1,058	1,058	1,058
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,727	4,296	4,232	1,058	1,058	1,058	1,058

Output: 10 81 07Gender Mainstreaming

Vote:623 Nabilatuk District

FY 2019/20

Non Standard Outputs:	Atleast 2 sensitization meetings on gender held sensitization on gender roles & responsibility awareness creation on Gender issues- H.I.V/AIDS, Domestic Violence	Sensitization meetings on gender held Sensitization meetings on gender held	4 Gender awareness meetings conducted in 6 sub counties 9 departments and 6 LLGs reflecting gender startegies in the Development plansConduct gender awareness meetings in 6 sub counties of Nabilatuk,Lolachat ,Lorengedwat, Natirae, Kosike and Nabilatuk T.C Conduct gender analysis and equity budgetting and mainstreaming into departments and LLGs	DTPC members taken through equity and budgeting processes				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	840	630	979	245	245	245	245	245
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	840	630	979	245	245	245	245	245

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled			20Emergency follow up and support to child abused cases (Juveniles)20 children cases handled and settled	5 children cases handled and settled	5 children cases handled and settled	5 children cases handled and settled	5 children cases handled and settled
Non Standard Outputs:	2 Community mobilization & sensitization meetings conducted-Community Mobilization -	Community mobilization & sensitization meetings conductedCommunit y mobilization & sensitization	200 children integrated No of traffickers prosecuted. 2 awareness creation meetings conducted.	Facilitated CDOs on field visits, report submission, Quarterly departmental meetings	Facilitated CDOs on field visits, report submission, Quarterly departmental meetings	Facilitated CDOs on field visits, report submission, Quarterly departmental meetings	Facilitated CDOs on field visits, report submission, Quarterly departmental meetings

Vote:623 Nabilatuk District

FY 2019/20

Sensitization meetings	<i>meetings conducted</i>	<i>Quarterly OVCMiS data collected and entered Local councils trated on case management, reporting and Referrals made easy. Follow ups conducted per Quarter. community dialogues conducted Community dialogue on VAC, Child marriage and teenage pregnancytracking for children trafficked for integration. Training of Local councils, and CDOs on case management, reporting and referral pathways. SPSWO and PSWO to be facilitated quarterly to follow up cases of VAC. Conduct dialogue meetings on VAC with community, institutional leaders and manyatta leaders. Sensitization meetings to be conducted at community, institutional and manyatta level on VAC. Community dialogue on VAC, Child marriage and teenage pregnancy</i>	facilitated, District and sub-county level field visits facilitated, Operation and maintenance of CDOs Motorcycles	facilitated, District and sub-county level field visits facilitated, Operation and maintenance of CDOs Motorcycles	facilitated, District and sub-county level field visits facilitated, Operation and maintenance of CDOs Motorcycles	facilitated, District and sub-county level field visits facilitated, Operation and maintenance of CDOs Motorcycles
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Vote:623 Nabilatuk District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,580	1,185	2,645	661	661	661	661
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	150,000	37,500	37,500	37,500	37,500
Total For KeyOutput	1,580	1,185	152,645	38,161	38,161	38,161	38,161

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported			2conduct two youth council meetings and mobilizations. Youth councils supported	1Youth councils supported	1Youth councils supported	1Youth councils supported	1Youth councils supported
Non Standard Outputs:	-4 Mandatory Youth council meeting Conducted	Mandatory Youth council meeting Conducted	Mobilizations and sensitization for youth councils conducted. District Youth Executive Council meetings conducted. Youth projects monitored International Youth day celebratedConduct youth council mobilization and sensitization meetings. Monitoring of youth projects Celebration of International Youth day. Conduct District Youth Executive Council Meetings.	Mobilizations and sensitization for youth councils conducted.	Mobilizations and sensitization for youth councils conducted.	Mobilizations and sensitization for youth councils conducted.	Mobilizations and sensitization for youth councils conducted.
	-2 monitoring visits conducted -Youth councilors attending workshops and seminars - Mandatory Youth council meeting - Support to LLG by Youth FFP & D.C.D.O (inland Travel allowance) - Welfare and entertainment(refreshments - printing, stationery, photocopying and binding - Facilitating International youth day celebration	Monitoring visits conducted Youth councilors attending workshops and seminars		District Youth Executive Council meetings conducted.	District Youth Executive Council meetings conducted.	District Youth Executive Council meetings conducted.	District Youth Executive Council meetings conducted.
		Mandatory Youth council meeting Conducted		Youth projects monitored	Youth projects monitored	Youth projects monitored	Youth projects monitored
		Monitoring visits conducted Youth councilors attending workshops and seminars		International Youth day celebrated	International Youth day celebrated	International Youth day celebrated	International Youth day celebrated
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	5,727	4,296	3,465	866	866	866
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0

Vote:623 Nabilatuk District

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Total For KeyOutput	5,727	4,296	3,465	866	866	866	866
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Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

Support to PWDs with assisted aids

Support 6 older persons with assisted aids6 critical vulnerable PWDs supported with aids

6 older persons supported with aids

Vote:623 Nabilatuk District

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Non Standard Outputs:

Support to Disabled and the Elderly -4 Mandatory Elderly council meeting conducted -PWDs and Elderly coucilors (Travel inland allowances) meetings facilitated Quarterly PWD and elderly Focal Point person, C.A.O & D.C.D.O (Travel inland allowances) facilitated Quarterly PWDs and Elderly celebrations facilitated - Mandatory Elderly council meeting conduct Mandatory PWDs and Elderly councils meetings facilitate PWDs and Elderly councils celebrations provide support to PWDs and Elderly councils in the district provide facilitation for the Welfare, entertainment and refreshments to councilors	<i>Support to Disabled and the Elderly Mandatory Elderly council meeting conducted PWDs and Elderly councilors meetings facilitated Quarterly PWD and elderly Focal Point person, C.A.O & D.C.D.O (Travel inland allowances) facilitated Quarterly PWDs and Elderly celebrations facilitatedSupport to Disabled and the Elderly Mandatory Elderly council meeting conducted PWDs and Elderly councilors meetings facilitated Quarterly PWD and elderly Focal Point person, C.A.O & D.C.D.O (Travel inland allowances) facilitated Quarterly PWDs and Elderly celebrations facilitated</i>	<i>No. of PWDs groups supported with Special grant for disability Quarterly meetings for PWD special Grants Committee conducted Monitoring and support supervision of PWD funded projects Condcut quarterly older persons meetings Supported 2 PWDs IGAs.Support 8 PWDs groups with Special grant for disability Conduct 4(Quarterly) meetings for PWD special Grants Committee conducted Conduct monitoring and support supervision of PWD funded projects Condcut quarterly older persons meetings Supported 2 PWDs IGAs.</i>	PWDs groups supported with Special grant for disability Quarterly meetings for PWD special Grants Committee conducted Monitoring and support supervision of PWD funded projects Condcut quarterly older persons meetings Supported 2 PWDs IGAs.	PWDs groups supported with Special grant for disability Quarterly meetings for PWD special Grants Committee conducted Monitoring and support supervision of PWD funded projects Condcut quarterly older persons meetings Supported 2 PWDs IGAs.	PWDs groups supported with Special grant for disability Quarterly meetings for PWD special Grants Committee conducted Monitoring and support supervision of PWD funded projects Condcut quarterly older persons meetings Supported 2 PWDs IGAs.	PWDs groups supported with Special grant for disability Quarterly meetings for PWD special Grants Committee conducted Monitoring and support supervision of PWD funded projects Condcut quarterly older persons meetings Supported 2 PWDs IGAs.
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,577	9,432	10,052	2,513	2,513	2,513	2,513
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,577	9,432	10,052	2,513	2,513	2,513	2,513

Vote:623 Nabilatuk District

FY 2019/20

Output: 10 81 14Representation on Women's Councils

No. of women councils supported

Conducting bi-annual Women council meeting/sessions. 1 women council supported to hold 2 women council meetings

Non Standard Outputs:

-4 mandatory women council meetings conducted and facilitated (in land allowances) - facilitate international Womens day celebration -inland Travel allowance Gender officer (PSWO) -procured fuels and stationary -conduct mandatory council meetings - Support to LLG by Gender office (PSWO) & D.C.D.O (i) facilitate (inland allowances) women council -provide Welfare and entertainment(refreshments) printing, stationery, photocopying and binding to facilitate onternational youth day celebration procure fuel, lubricants and oils

Mandatory women council meetings conducted Facilitate international Womens day celebration procured fuels and stationary Mandatory women council meetings conducted Facilitate international Womens day celebration procured fuels and stationary

Facilitate women executives to attend official workshops and seminars Monitored existing women projects under UWEP Facilitate women executives to attend official workshops and seminars Monitored existing women projects under UWEP

Facilitate women executives to attend official workshops and seminars

Monitor existing women projects under UWEP

Facilitate women executives to attend official workshops and seminars

Monitor existing women projects under UWEP

Facilitate women executives to attend official workshops and seminars

Monitor existing women projects under UWEP

Facilitate women executives to attend official workshops and seminars

Monitor existing women projects under UWEP

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,727	4,296	2,434	608	608	608	608
Domestic Dev't:	0	0	0	0	0	0	0

Vote:623 Nabilatuk District

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,727	4,296	2,434	608	608	608	608

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:	Social counseling and support services provided a FY Office equipment maintained Conduct social counselling services to child mothers Office Operation and maintenance of equipment supply of Fuel, lubricants and oils	<i>Social counseling and support services provided a FY Office equipment maintainedSocial counseling and support services provided a FY Office equipment maintained</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	691	518	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	691	518	0	0	0	0	0

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

Non Standard Outputs:	Monthly staff salaries paid in FY; 30 youth groups supported with YLP funds; 4 monitoring visits conducted; 1 laptop and printer purchasedPayment of monthly staff salaries to 6 staff; Procure of small office equipment; Procurement of office laptop computer & printer;	<i>Monthly staff salaries paid in FY Staff welfare enhanced in the department 1 laptop and printer purchasedMonthly staff salaries paid in FY Staff welfare enhanced in the department 1 laptop and printer purchased</i>	<i>Payment of salaries for 10 departmental staffs Quarterly support supervision conducted SAGE Team Monitoring & Implementation done Stationery purchased Sub county sensitization and trainings of beneficiary youth groups conducted Work plans and rpeorts submitted to MoGLSD STPC</i>	paid staff salaries, Mobilisation and sensitization and monitoring community development programmes by social services committee conducted Quarterly support supervision conducted	paid staff salaries, Mobilisation and sensitization and monitoring community development programmes by social services committee conducted Quarterly support supervision conducted	paid staff salaries, Mobilisation and sensitization and monitoring community development programmes by social services committee conducted Quarterly support supervision conducted	paid staff salaries, Mobilisation and sensitization and monitoring community development programmes by social services committee conducted Quarterly support supervision conducted
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FY 2019/20

	Mobilization of Youth Groups; Conducting supervision and monitoring		<i>and SEC meetings conducted Operation and maintenance of equipment done Routinue monitoring of NUSAF 3, UWEP and YLP projects implementation done Disseminated guidelines in line with the ministry's mandates Monthly Payment of staff salaries Conduct Womens day celebrations Conduct Quarterly support supervision Buying Stationery Conduct Sub county sensitization and trainings of beneficiary youth groups Submit Work plans and reports to MoGLSD Conduct STPC and SEC meetings Quarterly Operation and maintenance of equipments</i>	SAGE Team Monitoring & Implementation done Stationery purchased	SAGE Team Monitoring & Implementation done Stationery purchased	SAGE Team Monitoring & Implementation done Stationery purchased	SAGE Team Monitoring & Implementation done Stationery purchased
Wage Rec't:	62,183	46,637	88,074	22,018	22,018	22,018	22,018
Non Wage Rec't:	29,915	22,436	2,641	660	660	660	660
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	92,098	69,074	90,715	22,679	22,679	22,679	22,679

Vote:623 Nabilatuk District

FY 2019/20

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:

			<i>Support supervision of community workers conducted 4 departmental meetings conducted. Departments welfare maintained</i>	Support supervision of community workers conducted	Support supervision of community workers conducted	Support supervision of community workers conducted	Support supervision of community workers conducted
			<i>Conduct quarterly departmental meetings Operation and maintenance of office(Welfare)</i>	Departmental meetings conducted.	Departmental meetings conducted.	Departmental meetings conducted.	Departmental meetings conducted.
				Departments welfare maintained	Departments welfare maintained	Departments welfare maintained	Departments welfare maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,027	507	507	507	507
<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	2,027	507	507	507	507

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:

-2 PWDs IGA selected projects & supported -fuel,oils & Lubricants supplied -quarterly staff inland travels facilitated -4 Quarterly mandatory meetings conducted -4 Quarterly reports submitted -office furniture procured -

PWDs IGA selected projects & supported Fuel,oils & Lubricants supplied Quarterly staff inland travels facilitated Quarterly mandatory meetings conducted Quarterly reports submitted Office

Vote:623 Nabilatuk District

FY 2019/20

Staff welfare improved -							
Selecting & Supporting PWDs IGAs projects -							
monitor PWDs IGA projects -Procuring Stationary, printing and binding services -Supply of fuel, oils and lubricants -staff inland travels (allowances) -							
Mandatory CBSD staff Quarterly meetings -Quarterly Reports submission to the ministry - Retooling (office furniture) - transportation of office furniture - Monthly compound, office cleaning and slashing -Welfare and entertainment(refreshments) - printing, stationery, photocopying and binding -Motor vehicle & Motorcycle Repair and maintenance - fuel, lubricants and oils -LLG-C.D.D. Groups - Operation and maintenance - monitoring of groups -							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	71,070	53,302	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:623 Nabilatuk District

FY 2019/20

Total For KeyOutput	71,070	53,302	0	0	0	0	0
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Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

-VAC cases responded and monitored	<i>VAC cases responded and monitored</i>
Quarterly -Child survivors of VAC provided with care and support	<i>Quarterly Child survivors of VAC provided with care and support</i>
Quarterly -labour related disputes received and settled	<i>Quarterly Labour related disputes received and settled</i>
-Quarterly community development services provided and supported at LLG -Quarterly non standard services delivered-	<i>Quarterly community development services provided and supported at LLG Quarterly non standard services delivered</i>
Respond to VAC cases and monitor. -	<i>Respond to VAC cases responded and monitored</i>
Emergency support to survivors -	<i>Emergency support to survivors of VAC</i>
Refresher training on case recording, management & Reporting -Conduct community campaigns to end child marriage -	<i>Refresher training on case recording, management & Reporting -Child survivors of VAC provided with care and support</i>
Conduct community dialogues on VAC and GBV. -Conduct Refresher training for Para-social workers -Labour dispute settlement -	<i>Conduct community dialogues on VAC and GBV. -Labour related disputes received and settled Quarterly community development services provided and supported at LLG Quarterly non standard services delivered</i>
Social Rehabilitation Services -	
Community Development Services for LLGs	

Vote:623 Nabilatuk District

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		(LLS) - Administrative Capital -Non Standard Service Delivery Capital					
<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>	315,051	236,289	0	0	0	0	0
<i>External Financing:</i>	100,788	75,591	0	0	0	0	0
Total For KeyOutput	415,839	311,880	0	0	0	0	0
<i>Wage Rec't:</i>	62,183	46,637	88,074	22,018	22,018	22,018	22,018
<i>Non Wage Rec't:</i>	62,785	47,089	374,600	93,650	93,650	93,650	93,650
<i>Domestic Dev't:</i>	386,121	289,591	0	0	0	0	0
<i>External Financing:</i>	100,788	75,591	150,000	37,500	37,500	37,500	37,500
Total For WorkPlan	611,878	458,908	612,673	153,168	153,168	153,168	153,168

Vote:623 Nabilatuk 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

Vote:623 Nabilatuk District

FY 2019/20

Non Standard Outputs:	4 Quarterly performance Reports prepared and submitted to MoFPED 2 BFPs submitted to MoFPED 2 Performance Contracts Form B produced and submitted to MoFPED Office operations supported 1. Preparation and submission of quarterly performance reports 2. BFP submitted to MoFPED 3. Support to office operations	<i>1 Quarterly performance Reports prepared and submitted to MoFPED 1 Performance Contracts Form B produced and submit to MoFPED Office operations supported 1 Quarterly performance Reports prepared and submitted to MoFPED 1 BFPs submitted to MoFPED 2 Performance Contracts Form B produced and submitted to MoFPED Office operations supported</i>	<i>12 monthly salaries paid for District planner and Planner Departmental staff facilitated on official duty Office stationery and airtime purchased on a monthly basis for the planning office. Fuel purchased for monthly office operations Tonner purchased on a quarterly basis Office equipment (Laptops) serviced and repaired Pay 12 monthly salaries paid for District planner and Planner Facilitate Departmental staff on official duty Purchase of office stationery and Airtime quarterly done Purchase Fuel for monthly office operations Purchase Tonner on a quarterly for the department Service and repaired Office equipment (Laptops)</i>	Staff Salaries paid Travel in land facilitated Workshops and seminars facilitated and fuel, lubricants and photocopying facilitated	Staff Salaries paid Travel in land facilitated Workshops and seminars facilitated and fuel, lubricants and photocopying facilitated	Staff Salaries paid Travel in land facilitated Workshops and seminars facilitated and fuel, lubricants and photocopying facilitated	Staff Salaries paid Travel in land facilitated Workshops and seminars facilitated and fuel, lubricants and photocopying facilitated
Wage Rec't:	43,476	32,607	43,476	10,869	10,869	10,869	10,869
Non Wage Rec't:	8,705	6,528	48,563	12,141	12,141	12,141	12,141
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	52,181	39,136	92,039	23,010	23,010	23,010	23,010

Vote:623 Nabilatuk District

FY 2019/20

Output: 13 83 02District Planning

No of Minutes of TPC meetings			12Hold 12 monthly TPC meetings with minutes at the District headquarters12 DTTPC meetings held with minutes at the District headquarters	3DTTPC meetings held with minutes at the District headquarters	3DTTPC meetings held with minutes at the District headquarters	3DTTPC meetings held with minutes at the District headquarters	3DTTPC meetings held with minutes at the District headquarters		
No of qualified staff in the Unit			2Staff Qualified in the unit (District Planner and Planner)Qualified staff in the unit (District Planner and Planner)	2Qualified staff in the unit (District Planner and Planner)	2Qualified staff in the unit (District Planner and Planner)	2Qualified staff in the unit (District Planner and Planner)	2Qualified staff in the unit (District Planner and Planner)		
Non Standard Outputs:			12 DTTPC meetings conducted conducting District Technical Planning Committee Meetings	3DTTPC meetings conducted 3 DTTPC meetings conducted	1 LGBFP prepared at District level Data for BFP preparation collected in all departments Budget conference held Prepare 1 LGBFP at District level Data for BFP preparation collected in all departments Hold the District Budget conference	3 District Technical Planning Committee meetings held and facilitated	1 LGBFP prepared at District level Data for BFP preparation collected in all departments Budget conference held	3 District Technical Planning Committee meetings held and facilitated	3 District Technical Planning Committee meetings held and facilitated
Wage Rec't:			0	0	0	0	0	0	0
Non Wage Rec't:			600	450	6,600	1,650	1,650	1,650	1,650
Domestic Dev't:			0	0	0	0	0	0	0
External Financing:			0	0	0	0	0	0	0
Total For KeyOutput			600	450	6,600	1,650	1,650	1,650	1,650

Output: 13 83 03Statistical data collection

Vote:623 Nabilatuk District

FY 2019/20

Non Standard Outputs:	1 District statistical abstract updated and utilised for planning Updating and utilizing the district statistical abstract	<i>District statistical abstract updated and utilized for planning District statistical abstract updated and utilized for planning</i>	<i>Statistical information updated on quarterly basis in all the sub counties and District level.Update Statistical information on a quarterly basis in all the sub counties and District level.</i>	Statistical information updated on quarterly basis in all the sub counties and District level.	Statistical information updated on quarterly basis in all the sub counties and District level.	Statistical information updated on quarterly basis in all the sub counties and District level.	Statistical information updated on quarterly basis in all the sub counties and District level.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,388	2,541	2,560	640	640	640	640
<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	3,388	2,541	2,560	640	640	640	640

Output: 13 83 06Development Planning

Vote:623 Nabilatuk District

FY 2019/20

Non Standard Outputs:

1 budget
conference held at
the District
Headquarters
conducting budget
conference at the
district
headquarters

*1 budget
conference held at
the District
Headquarters*

*District Budget
conference
conducted Annual
Workplans
prepared and
submitted to
relevant ministries
(MoFPED, MoLG)
Quarterly progress
reports submitted
to relevant
ministries
(MoFPED, MoLG,
OPM) Consultative
planning meetings
held with all the
Lower local
governments in
regard to planning
STPC trained on
development
planning Conductin
g the district budget
conference Prepare
and submitt
Annual Workplans
to relevant
ministries
(MoFPED, MoLG)
Prepare and
Submit Quarterly
Comprehensive
District progress
reports to
MoFPED and
MoLG Hold
Consultative
planning meetings
with all the Lower
local governments
in regard to
planning Training
of STPC on
development
planning*

District Budget
conference
conducted

Annual Workplans
prepared and
submitted to
relevant ministries
(MoFPED, MoLG)

Quarterly progress
reports submitted
to relevant
ministries
(MoFPED, MoLG,
OPM)

Consultative
planning meetings
held with all the
Lower local
governments in
regard to planning

STPC trained on
development
planning

District Budget
conference
conducted

Annual Workplans
prepared and
submitted to
relevant ministries
(MoFPED, MoLG)

Quarterly progress
reports submitted
to relevant
ministries
(MoFPED, MoLG,
OPM)

Consultative
planning meetings
held with all the
Lower local
governments in
regard to planning

STPC trained on
development
planning

District Budget
conference
conducted

Annual Workplans
prepared and
submitted to
relevant ministries
(MoFPED, MoLG)

Quarterly progress
reports submitted
to relevant
ministries
(MoFPED, MoLG,
OPM)

Consultative
planning meetings
held with all the
Lower local
governments in
regard to planning

STPC trained on
development
planning

District Budget
conference
conducted

Annual Workplans
prepared and
submitted to
relevant ministries
(MoFPED, MoLG)

Quarterly progress
reports submitted
to relevant
ministries
(MoFPED, MoLG,
OPM)

Consultative
planning meetings
held with all the
Lower local
governments in
regard to planning

STPC trained on
development
planning

Wage Rec't:

0

0

0

0

0

0

0

Vote:623 Nabilatuk District

FY 2019/20

<i>Non Wage Rec't:</i>	4,659	3,495	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	25,000	6,250	6,250	6,250	6,250
Total For KeyOutput	4,659	3,495	35,000	8,750	8,750	8,750	8,750

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Government projects in both HLG and LLGs monitored and supported by both Technical and Political staffMonitoring of government projects in both HLG and LLGs by both Technical and Political staff

Government projects in both HLG and LLGs monitored and supported

Government projects in both HLG and LLGs monitored and supported

Government projects in both HLG and LLGs monitored and supported

Government projects in both HLG and LLGs monitored and supported

<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	20,681	5,170	5,170	5,170	5,170
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,681	5,170	5,170	5,170	5,170

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:

4 Monitoring visits conducted
Conducting quarterly monitoring visits

*1 Monitoring visits conducted
1Monitoring visits 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>	9,480	7,110	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:623 Nabilatuk District

FY 2019/20

Total For KeyOutput	9,480	7,110	0	0	0	0	0
<i>Wage Rec't:</i>	43,476	32,607	43,476	10,869	10,869	10,869	10,869
<i>Non Wage Rec't:</i>	17,352	13,014	57,723	14,431	14,431	14,431	14,431
<i>Domestic Dev't:</i>	9,480	7,110	30,681	7,670	7,670	7,670	7,670
<i>External Financing:</i>	0	0	25,000	6,250	6,250	6,250	6,250
Total For WorkPlan	70,308	52,731	156,880	39,220	39,220	39,220	39,220

Vote:623 Nabilatuk 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 01Management of Internal Audit Office

Non Standard Outputs:	Salaries Paid for 2 internal audit staffSalaries Paid	<i>Salaries Paid for 2 internal audit staffSalaries Paid for 2 internal audit staff</i>	<i>Salaries paid to staff Departmental staff facilitated on official duty Monthly office operation of the department (Stationery, Fuel) purchasedPay staff salaries Facilitate Departmental staff on official duty Monthly office operation of the department (Stationery, Fuel)</i>	Salaries paid to staff Departmental staff facilitated on official duty Monthly office operation of the department (Stationery, Fuel) purchased	Salaries paid to staff Departmental staff facilitated on official duty Monthly office operation of the department (Stationery, Fuel) purchased	Salaries paid to staff Departmental staff facilitated on official duty Monthly office operation of the department (Stationery, Fuel) purchased	Salaries paid to staff Departmental staff facilitated on official duty Monthly office operation of the department (Stationery, Fuel) purchased
<i>Wage Rec't:</i>	26,659	19,994	26,659	6,665	6,665	6,665	6,665
<i>Non Wage Rec't:</i>	0	0	2,695	674	674	674	674
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	26,659	19,994	29,354	7,339	7,339	7,339	7,339

Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports	<i>2019-04-15Number of audit reports submitted against planSubmission of audits reports</i>	2019-10-15Submission of audits reports	2020-01-15Submission of audits reports	2020-04-15Submission of audits reports	2020-07-15Submission of audits reports
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Vote:623 Nabilatuk District

FY 2019/20

No. of Internal Department Audits			<i>4Number of Audit reports produced per quarter Conducting quarterly departmental audits and reporting</i>	1Conducting quarterly departmental audits and reporting	1Conducting quarterly departmental audits and reporting	1Conducting quarterly departmental audits and reporting	1Conducting quarterly departmental audits and reporting
Non Standard Outputs:	<i>N/A</i>		<i>None None</i>	None	None	None	None
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	10,907	8,180	<i>6,920</i>	1,730	1,730	1,730	1,730
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	10,907	8,180	6,920	1,730	1,730	1,730	1,730
<i>Wage Rec't:</i>	26,659	19,994	<i>26,659</i>	6,665	6,665	6,665	6,665
<i>Non Wage Rec't:</i>	10,907	8,180	<i>9,615</i>	2,404	2,404	2,404	2,404
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	37,565	28,174	36,274	9,069	9,069	9,069	9,069

Vote:623 Nabilatuk 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
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Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Vote:623 Nabilatuk District

FY 2019/20

Output: 06 83 01Trade Development and Promotion Services

No of awareness radio shows participated in			21 awareness, radio talk shows against plan1 Awareness creation radio talk shows conducted					
No of businesses inspected for compliance to the law			44 compliance business inspection conducted 4 business inspections complaint to the law					
No of businesses issued with trade licenses			198 business license issued 8 Issuance of business licence					
No. of trade sensitisation meetings organised at the District/Municipal Council			46 sensitization meetings conducted against planConducting trade sensitization meetings in 6 sub counties					
Non Standard Outputs:			SACCO members ConsultedConsultation of SACCO members	SACCO members Consulted	SACCO members Consulted	SACCO members Consulted	SACCO members Consulted	SACCO members Consulted
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,411	353	353	353	353	353
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,411	353	353	353	353	353

Output: 06 83 03Market Linkage Services

No. of market information reports desserminated			44 market information reports produced 4 dissemination of market information					
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No. of producers or producer groups linked to market internationally through UEPB

660 farmers linked to markets against plan linking 60 farmer producers to markets

Non Standard Outputs:

Farmers linked to out side marketsLinking farmers to out side markets

Farmers linked to out side markets

Farmers linked to out side markets

Farmers linked to out side markets

Farmers linked to out side markets

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>1,211</i>	303	303	303	303
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	<i>1,211</i>	303	303	303	303

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Output: 06 83 04 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			2 trainings to be conducted2 trainings of SACCO AND VSLAS					
No. of cooperative groups mobilised for registration			mobilization of cooperative groups2 cooperative groups mobilized					
No. of cooperatives assisted in registration			groups assisted to register2 cooperative groups assisted to register					
Non Standard Outputs:			SACCO and VSLA members trainedTraining of SACCO and VSLA members in in savings	SACCO and VSLA members trained	SACCO and VSLA members trained	SACCO and VSLA members trained	SACCO and VSLA members trained	SACCO and VSLA members trained
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,411	603	603	603	603	603
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,411	603	603	603	603	603

Output: 06 83 05 Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0NoneNone
No. and name of new tourism sites identified	1Tourism site identifiedTourism site identified
No. of tourism promotion activities meanstreemed in district development plans	0NoneNone

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Non Standard Outputs:

*Sensitization
meetings with
communities on
protected areas
under UWA
conducted Tourism
marketing
supported Tourism
coordination
meeting
conductedSensitizat
ion meetings with
communities on
protected areas
under UWA
Support tourism
marketing Conduct
Tourism
coordination
meeting*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,076	269	269	269	269
<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	1,076	269	269	269	269

Output: 06 83 08Sector Management and Monitoring

Vote:623 Nabilatuk District

FY 2019/20

Non Standard Outputs:

			<i>Staff salaries paid</i>	Travel inland	Travel inland	Travel inland	Travel inland
			<i>District Inventory</i>	facilitated	facilitated	facilitated	facilitated
			<i>profile prepared</i>	stationary bought	stationary bought	stationary bought	stationary bought
			<i>Market</i>	Fuel purchased	Fuel purchased	Fuel purchased	Fuel purchased
			<i>surveillance and</i>				
			<i>sensitizing</i>				
			<i>operators about</i>				
			<i>existing regulatory</i>				
			<i>frameworks</i>				
			<i>conducted Major</i>				
			<i>businesses</i>				
			<i>inspected Work</i>				
			<i>plans and quarterly</i>				
			<i>progress reports</i>				
			<i>prepared Staff</i>				
			<i>facilitated on</i>				
			<i>official duty</i>				
			<i>Airtime and</i>				
			<i>stationery</i>				
			<i>purchasedPay staff</i>				
			<i>salaries Prepare</i>				
			<i>District Inventory</i>				
			<i>profile Conduct</i>				
			<i>market surveillance</i>				
			<i>and sensitizing</i>				
			<i>operators about</i>				
			<i>existing regulatory</i>				
			<i>frameworks Inspect</i>				
			<i>major businesses</i>				
			<i>Prepare Work</i>				
			<i>plans and quarterly</i>				
			<i>progress reports</i>				
			<i>Facilitate staff on</i>				
			<i>official duty</i>				
			<i>Purchase airtime</i>				
			<i>and stationery</i>				
<i>Wage Rec't:</i>	0	0	25,264	6,316	6,316	6,316	6,316
<i>Non Wage Rec't:</i>	0	0	36,220	9,055	9,055	9,055	9,055
<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	0	0	61,483	15,371	15,371	15,371	15,371
<i>Wage Rec't:</i>	0	0	25,264	6,316	6,316	6,316	6,316
<i>Non Wage Rec't:</i>	0	0	42,329	10,582	10,582	10,582	10,582
<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	67,592	16,898	16,898	16,898	16,898

N/A