
Vote:543 Nakapiripirit District

FY 2020/21

Foreword

This Local Government Budget has been prepared using the Programme Budgeting System (PBS) provided by Ministry of Finance, Planning and Economic Development. The preparation was participatory with the involvement of various persons and groups which consisted of the Sub-county staff, Sector heads, the Budget Desk, the DTPC, DEC, Council, and Development partners. The Draft budget will form the basis for preparation of the Annual Final Budget 2020/2021 and takes into account the Five year development Plan for 2015/2016-2019/2020. This document profiles the following namely; Overall revenue position of the District, Departmental resource allocation, Key achievements against the set output targets per sector, Sector output targets in the medium term sector by sector, Funded and unfunded Priorities in the medium term, Main challenges faced in the implementation process and strategies to counter them. This document indicates the direction that the District will undertake to improve the level of service delivery during the Financial Year 2020/21 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 budget is to be implemented cognizant of some constraints which may include:- Identifying collection of sufficient spells and erratic rains. I am glad to reinstate that Nakapiripirit 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. I also 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 and financial support to enable the District implement its planned activities highlighted in the document. Finally, I believe that all stakeholders in this District will accord the necessary support for the successful implementation of this plan and budget.

For God and my Country.



OOLA DONATO OLAM - CHIEF ADMINISTRATIVE OFFICER / NAKAPIRIPIRIT DLG

Vote:543 Nakapiripirit District

FY 2020/21

SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 81 District and Urban Administration</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 81 01Operation of the Administration Department</i>							
Non Standard Outputs:	Staff salaries paid 12 DTPC meeting conducted All staff appraised All projects monitored Office maintenance conducted in all cross cutting programmes Coordination meetings conducted All LLGs supervised on performance Payment of staff salaries conducting DTPC meetings Vehicle maintenance Conducting coordination meetings Supervision and monitoring of LLGs	<i>Staff salaries paid 3 DTPC meeting conducted All staff appraised All projects monitored Office maintenance conducted in all cross cutting programmes Coordination meetings conducted All LLGs supervised on performance Staff salaries paid 3 DTPC meeting conducted All staff appraised All projects monitored Office maintenance conducted in all cross cutting programmes Coordination meetings conducted All LLGs supervised on performance</i>	<i>Staff salaries paid 12 DTPC meeting conducted All staff appraised All projects monitored Office maintenance conducted in all cross cutting programmes Coordination meetings conducted All LLGs supervised on performance Payment of staff salaries conducting DTPC meetings Vehicle maintenance Conducting coordination meetings Supervision and monitoring of LLGsStaff salaries paid 12 DTPC meeting conducted All staff appraised All projects monitored Office</i>	Staff salaries paid All staff appraised All projects monitored Office maintenance conducted in all cross cutting programmes Coordination meetings conducted All LLGs supervised on performance Payment of staff salaries Vehicle maintenance Conducting coordination meetings Supervision and monitoring of LLGs	Staff salaries paid All staff appraised All projects monitored Office maintenance conducted in all cross cutting programmes Coordination meetings conducted All LLGs supervised on performance Payment of staff salaries Vehicle maintenance Conducting coordination meetings Supervision and monitoring of LLGs	Staff salaries paid All staff appraised All projects monitored Office maintenance conducted in all cross cutting programmes Coordination meetings conducted All LLGs supervised on performance Payment of staff salaries Vehicle maintenance Conducting coordination meetings Supervision and monitoring of LLGs	Staff salaries paid All staff appraised All projects monitored Office maintenance conducted in all cross cutting programmes Coordination meetings conducted All LLGs supervised on performance Payment of staff salaries Vehicle maintenance Conducting coordination meetings Supervision and monitoring of LLGs

Vote:543 Nakapiripirit District

FY 2020/21

			<i>maintenance conducted in all cross cutting programmes Coordination meetings conducted All LLGs supervised on performance Payment of staff salaries conducting DTPC meetings Vehicle maintenance Conducting coordination meetings Supervision and monitoring of LLGs</i>				
<i>Wage Rec't:</i>	345,159	258,869	293,595	73,399	73,399	73,399	73,399
<i>Non Wage Rec't:</i>	636,359	477,269	1,140,424	285,106	285,106	285,106	285,106
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	981,518	736,138	1,434,019	358,505	358,505	358,505	358,505

Output: 13 81 02Human Resource Management Services

Vote:543 Nakapiripirit District

FY 2020/21

%age of LG establish posts filled	<i>90%Pay roll monitoring and management</i>	90%LG establish posts filled	90%LG establish posts filled	90%LG establish posts filled	90%LG establish posts filled
	<i>Human resource planning</i>				
	<i>Monthly human resource returns analysisEstablished posts filled for all departmental heads and sub county chiefs</i>				
	<i>Monitoring staff performance through appraisal</i>				
	<i>preparing human resource management workplans</i>				
	<i>providing assistance in the management of the payroll</i>				
	<i>staff advised on career development</i>				
%age of pensioners paid by 28th of every month	<i>100%Monthly payment of pensionPensioners paid by 28th of every month</i>	100%Pensioners paid by 28th of every month	100%Pensioners paid by 28th of every month	100%Pensioners paid by 28th of every month	100%Pensioners paid by 28th of every month
%age of staff appraised	<i>Appraisal of staffStaff appraised in all LLGs and the District Headquaerters</i>				

Vote:543 Nakapiripirit District

FY 2020/21

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

Captured data on salaries and pension handled at Ministry of Public Service, Kampala. Pay slips for staff printed and distributed

Non Standard Outputs:	N/AN/A	N/AN/A	535 Staff Audited Field Visits to facilities	535 Staff Audited	535 Staff Audited	535 Staff Audited	535 Staff Audited
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	42,000	31,500	18,159	4,540	4,540	4,540	4,540
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	42,000	31,500	18,159	4,540	4,540	4,540	4,540

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

N/AN/A

No. (and type) of capacity building sessions undertaken

*12Staffs supported for short courses
20 HODs trained
PBSStaffs supported for short courses
20 HODs trained on PBS*

3capacity building sessions undertaken

3capacity building sessions undertaken

3capacity building sessions undertaken

3capacity building sessions undertaken

Non Standard Outputs:

N/AN/A

N/AN/A

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

0

0

0

0

0

0

Domestic Dev't:

50,016

37,512

47,000

11,750

11,750

11,750

11,750

Vote:543 Nakapiripirit District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	50,016	37,512	47,000	11,750	11,750	11,750	11,750

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Monitoring of LLGs conducted Four monitoring reports preparedMonitoring g of LLGs conducted Support supervision and monitoring of LLGs	Monitoring of LLGs conducted and a monitoring reports preparedMonitoring g of LLGs conducted and a monitoring reports prepared	Supervision of sub counties on performanceSuperv ision of sub counties on performance	Supervision of sub counties on performance	Supervision of sub counties on performance	Supervision of sub counties on performance	Supervision of sub counties on performance
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	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	7,000	5,250	6,000	1,500	1,500	1,500	1,500

Output: 13 81 05Public Information Dissemination

Vote:543 Nakapiripirit District

FY 2020/21

Non Standard Outputs:

District charter prepared District charter disseminated Information collected District charter prepared District charter disseminated Information collected	<i>District charter prepared District charter disseminated Information collected District charter prepared District charter disseminated Information collected</i>	<i>Subscription for internet modems Overseeing the flow of information between and among District stakeholders Providing adequate logistical support needed for the effective delivery of the Communication function in the sector and district Providing adequate logistical support needed for travels in order for effective delivery of the Communication function Maintain a website and intranet Liaising with departments to identify priority information to post and updating the website Ensuring adequate maintenance support needed for the effective delivery of the Communication function Internet modems /subscribed Office supplies purchased Travels conducted District website hosted and active Office equipment serviced</i>	Subscription for internet modems Overseeing the flow of information between and among District stakeholders Providing adequate logistical support needed for the effective delivery of the Communication function in the sector and district District website maintained and updated with department information	Subscription for internet modems Overseeing the flow of information between and among District stakeholders Providing adequate logistical support needed for the effective delivery of the Communication function in the sector and district District website maintained and updated with department information	Subscription for internet modems Overseeing the flow of information between and among District stakeholders Providing adequate logistical support needed for the effective delivery of the Communication function in the sector and district District website maintained and updated with department information	Subscription for internet modems Overseeing the flow of information between and among District stakeholders Providing adequate logistical support needed for the effective delivery of the Communication function in the sector and district District website maintained and updated with department information
Wage Rec't:	0	0	0	0	0	0

Vote:543 Nakapiripirit District

FY 2020/21

<i>Non Wage Rec't:</i>	5,000	3,750	10,700	2,675	2,675	2,675	2,675
<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	5,000	3,750	10,700	2,675	2,675	2,675	2,675

Output: 13 81 06Office Support services

Non Standard Outputs:	Office maintainance Vehicle maintenance Conducting DTPC meetings Guidance and counselling of staffOffice mainatenance Vehicle maintenance Conducting DTPC meetings Guidance and counselling of staff	<i>Office maintenance Vehicle maintenance Conducting 3 DTPC meetings Guidance and counselling of staffOffice maintenance Vehicle maintenance Conducting 3 DTPC meetings Guidance and counselling of staff</i>	<i>office cleaned office premiss and sanitation done office /security maintainied office clearing office sanitation office /security maintaining</i>	office cleaned office premiss and sanitation done office /security maintained	office cleaned office premiss and sanitation done office /security maintained	office cleaned office premiss and sanitation done office /security maintained	office cleaned office premiss and sanitation done office /security maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,500	13,125	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,500	13,125	8,000	2,000	2,000	2,000	2,000

Output: 13 81 08Assets and Facilities Management

No. of monitoring reports generated	4						
No. of monitoring visits conducted	4Monitoring assetsFour visits conducted	1Monitoring visits conducted	1Monitoring visits conducted	1Monitoring visits conducted	1Monitoring visits conducted		
Non Standard Outputs:	4 Monitoring visits conducted and report preparedConduct field monitoring visits	1 Monitoring visits conducted and report prepared	1 Monitoring visits conducted and report prepared	1 Monitoring visits conducted and report prepared	1 Monitoring visits conducted and report prepared		

Vote:543 Nakapiripirit District

FY 2020/21

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

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Payroll and slips printedPayroll printing	Payroll and slips printedPayroll and slips printed	payslipd printed quarterlyPrinting of payslips	payslips printed quarterly	payslips printed quarterly	payslips printed quarterly	payslips printed quarterly
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,064	2,298	3,064	766	766	766	766
<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	3,064	2,298	3,064	766	766	766	766

Output: 13 81 11Records Management Services

Vote:543 Nakapiripirit District

FY 2020/21

Non Standard Outputs:	Office mail collected Safe custody of documents Updating HRIS with staff details Office mail collected Safe custody of documents Updating HRIS with staff details	<i>Office mail collected Safe custody of documents Updating HRIS with staff details Office mail collected Safe custody of documents Updating HRIS with staff details</i>	<i>Correspondences received, registered and classified; Classified information filed; Correspondences routed to responsible officers for action; Records and registers audited to ensure proper data bank Disposal of unwanted records and information scheduled. Correspondences received, registered and classified; Classified information filed; Correspondences routed to responsible officers for action; Records and registers audited to ensure proper data bank Disposal of unwanted records and information scheduled.</i>	1- Correspondences received, registered and classified; 2- Correspondences routed to responsible officers for action; 3- Records and registers audited to ensure proper data bank 4- Disposal of unwanted records and information scheduled.	1- Correspondences received, registered and classified; 2- Correspondences routed to responsible officers for action; 3- Records and registers audited to ensure proper data bank 4- Disposal of unwanted records and information scheduled.	1- Correspondences received, registered and classified; 2- Correspondences routed to responsible officers for action; 3- Records and registers audited to ensure proper data bank 4- Disposal of unwanted records and information scheduled.	1- Correspondences received, registered and classified; 2- Correspondences routed to responsible officers for action; 3- Records and registers audited to ensure proper data bank 4- Disposal of unwanted records and information scheduled.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,000	1,250	1,250	1,250	1,250

Output: 13 81 12Information collection and management

Vote:543 Nakapiripirit District

FY 2020/21

Non Standard Outputs:	Information collected Information disseminated Collecting information Disseminating information	Information collected Information disseminated Information collected Information disseminated	N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0	0

Output: 13 81 13Procurement Services

Non Standard Outputs:	N/A	Stationery purchased evaluation meetings conducted Conducting bid evaluation meeting purchase of office stationery	Stationery purchased evaluation meetings conducted	Stationery purchased evaluation meetings conducted	Stationery purchased evaluation meetings conducted	Stationery purchased evaluation meetings conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of computers, printers and sets of office furniture purchased	2Purchase of 2 laptops for administration departmentPurchase of 2 laptops	3Laptops purchased
No. of existing administrative buildings rehabilitated	N/A/N/A	

Vote:543 Nakapiripirit District

FY 2020/21

Non Standard Outputs:	NUSAF3 projects implemented Technical staff monitoring of DDEG projects conducted Monitroing by DEC conductedImpleme nting all NUSAF3 planned projects Conducting monitoring of projects by district leaders and technical staff	<i>NUSAF3 projects implemented Technical staff monitoring of DDEG projects conducted Monitroing by DEC conductedNUSAF3 projects implemented Technical staff monitoring of DDEG projects conducted Monitroing by DEC conducted</i>	<i>Administration block construction continued NUSAF3 projects undertaken in all the 5 sub counties. Three laptop computers purchased each planned at Shs 3,000,000. Internet connection and subscription for the administration block. Purchase of 3 printers, one for human resource, Information and records.construction of administration block Implementation of NUSAF3 projects in Nakapiripirit district. procurement of three laptop computers. Purchase of three printers</i>	Administration block construction continued NUSAF3 projects undertaken in all the 5 sub counties. Internet connection and subscription for the administration block.	Purchase of 3 printers, one for human resource, Information and records.	Administration block construction continued NUSAF3 projects undertaken in all the 5 sub counties. Internet connection and subscription for the administration block.	Administration block construction continued NUSAF3 projects undertaken in all the 5 sub counties. Internet connection and subscription for the administration block.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	2,778,123	2,083,592	3,311,723	827,931	827,931	827,931	827,931
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,778,123	2,083,592	3,311,723	827,931	827,931	827,931	827,931
Wage Rec't:	345,159	258,869	293,595	73,399	73,399	73,399	73,399
Non Wage Rec't:	717,923	538,442	1,195,347	298,837	298,837	298,837	298,837
Domestic Dev't:	2,828,139	2,121,104	3,358,723	839,681	839,681	839,681	839,681
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	3,891,221	2,918,416	4,847,666	1,211,916	1,211,916	1,211,916	1,211,916

Vote:543 Nakapiripirit District

FY 2020/21

Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

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

Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report			2020-07-31 <i>Submission of Annual performance report to Council</i>	2020-07-31 Date for submitting the Annual Performance Report	N/A	N/A	N/A
			<i>Accounting for fundsAnnual performance Report FY 2019/20 to be submitted to DEC</i>				

Vote:543 Nakapiripirit District

FY 2020/21

Non Standard Outputs:

	Two laptops purchased one for Administration and the Finance department Welfare needs of office met Departmental meetings conducted Staff salaries paidPurchase of two laptops Ensuring fulfilling welfare needs for the department Conducting monthly meetings Paying staff salaries	<i>Two laptops purchased one for Administration and the other for Finance department Welfare needs of office met Departmental meetings conducted Staff salaries paidTwo laptops purchased one for Administration and the other for Finance department Welfare needs of office met Departmental meetings conducted Staff salaries paid</i>	<i>1- Salaries paid t Finance staff 2- Financial reports prepared and submitted to DEC and key stakeholders 3- LLGs financial records monitored and mentoring done 4- Activities and projected facilitatedProcess and pay salaries, Prepare financial reports and submit to key stakeholder, Conduct monitoring visits to LLGs Process project and activity funds</i>	1- Salaries paid t Finance staff 2- Financial reports prepared and submitted to DEC and key stakeholders 3- LLGs financial records monitored and mentoring done 4- Activities and projected facilitated	1- Salaries paid t Finance staff 2- Financial reports prepared and submitted to DEC and key stakeholders 3- LLGs financial records monitored and mentoring done 4- Activities and projected facilitated	1- Salaries paid t Finance staff 2- Financial reports prepared and submitted to DEC and key stakeholders 3- LLGs financial records monitored and mentoring done 4- Activities and projected facilitated	1- Salaries paid t Finance staff 2- Financial reports prepared and submitted to DEC and key stakeholders 3- LLGs financial records monitored and mentoring done 4- Activities and projected facilitated
Wage Rec't:	129,904	97,428	129,904	32,476	32,476	32,476	32,476
Non Wage Rec't:	12,500	9,375	23,600	5,900	5,900	5,900	5,900
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	142,404	106,803	153,504	38,376	38,376	38,376	38,376

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	<i>10000Mobilisation of tax collection. Sensitisation of poeple on the importance of tax.Value of Hotel Tax Collected</i>	2500Value of Hotel Tax Collected	2500Value of Hotel Tax Collected	2500Value of Hotel Tax Collected	2500Value of Hotel Tax Collected
------------------------------	---	----------------------------------	----------------------------------	----------------------------------	----------------------------------

Vote:543 Nakapiripirit District

FY 2020/21

Value of LG service tax collection			30000 Reconciliation of salaries accounts with Bank of UgandaValue of LG service tax collection	7500Value of LG service tax collection	7500Value of LG service tax collection	7500Value of LG service tax collection	7500Value of LG service tax collection
Value of Other Local Revenue Collections			45000 Mobilisation of tax collectionValue of Other Local Revenue Collections	11250Value of Other Local Revenue Collections	11250Value of Other Local Revenue Collections	11250Value of Other Local Revenue Collections	11250Value of Other Local Revenue Collections
Non Standard Outputs:	Local Revenue enhancement plan developedDeveloping a local revenue collection enhancement plan		1- Local revenues mobilized and collectedIdentify new local revenue sources and collect more local revenue	1- Local revenues mobilized and collected	1- Local revenues mobilized and collected	1- Local revenues mobilized and collected	1- Local revenues mobilized and collected
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,338	6,254	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,338	6,254	5,000	1,250	1,250	1,250	1,250

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	2021-03-31 Draft Budget and Annual workplan for FY 2020/21 presented to Council by 01/04/2022Date for presenting draft Budget and Annual workplan to the Council	2021-03-31Date for presenting draft Budget and Annual workplan to the Council
Date of Approval of the Annual Workplan to the Council	2021-05-31 Conducting council sessionDate of Approval of the Annual Workplan to the Council	2021-05-31Date of Approval of the Annual Workplan to the Council

Vote:543 Nakapiripirit District

FY 2020/21

Non Standard Outputs:	Budget conference conductedConducti ng a budget conference for FY2020/2021		1- Budget conference conducted for FY2021/2022 2- Budget Desk meetings conductedConducti ng a budget conference	1- Budget conference conducted for FY2021/2022 2- Budget Desk meetings conducted	1- Budget Desk meetings conducted	1- Budget Desk meetings conducted	1- Budget Desk meetings conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,722	8,042	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	10,722	8,042	3,000	750	750	750	750

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	12 HODs and 5 sector heads trained on expenditure management Quarterly monitoring on financial compliance of DDEG projects for FY2019/20 conducted Training staff on expenditure management Conducting monitoring of sub counties on expenditure		N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	0	0	0	0	0

Output: 14 81 05LG Accounting Services

Vote:543 Nakapiripirit District

FY 2020/21

Date for submitting annual LG final accounts to Auditor General

2021-07-30
Preparation of Draft final accounts for FY2020/21 and submission made to Office of the Auditor General in Soroti
Draft final accounts for FY 2020/21 submitted to Office of the Auditor General in Soroti by 30/09/2020.

2020-07-31 Draft final accounts for FY 2020/21 submitted to Office of the Auditor General in Soroti by 30/09/2020.

Preparation of draft accounts
Provision of technical support to the auditing of the district

2020-09-30 Draft final accounts for FY 2020/21 submitted to Office of the Auditor General in Soroti by 30/09/2020.

Preparation of draft accounts
Provision of technical support to the auditing of the district

2021-01-31 Draft final accounts for FY 2020/21 submitted to Office of the Auditor General in Soroti by 30/09/2020.

Preparation of draft accounts
Provision of technical support to the auditing of the district

2021-04-30 Draft final accounts for FY 2020/21 submitted to Office of the Auditor General in Soroti by 30/09/2020.

Preparation of draft accounts
Provision of technical support to the auditing of the district

Non Standard Outputs:

Quarterly Final accounts prepared
HODs oriented on Accounting regulations
Preparing Final accounts
Training of district staff on accounting regulations

Final Accounts submitted Half year Financial report submitted
Submission of financial reports

Final Accounts submitted
Half year Financial report submitted

Final Accounts submitted
Half year Financial report submitted

Final Accounts submitted
Half year Financial report submitted

Final Accounts submitted
Half year Financial report submitted

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,778	5,834	12,467	3,117	3,117	3,117	3,117
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	7,778	5,834	12,467	3,117	3,117	3,117	3,117

Vote:543 Nakapiripirit District

FY 2020/21

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	Spot check monitoring of the 5 sub counties conductedConducti ng spot checks	4 monitoring visits conducted at sub county level.Conducting monitoring and support supervision of lower local governments on financial management					
<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>	8,000	6,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	0	0	0	0	0
<i>Wage Rec't:</i>	129,904	97,428	129,904	32,476	32,476	32,476	32,476
<i>Non Wage Rec't:</i>	45,338	34,004	44,067	11,017	11,017	11,017	11,017
<i>Domestic Dev't:</i>	8,000	6,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	183,242	137,432	173,971	43,493	43,493	43,493	43,493

Vote:543 Nakapiripirit District

FY 2020/21

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 82 Local Statutory Bodies</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 82 01LG Council Administration Services</i>							
Non Standard Outputs:	Staff salaries paid Council operations full filled Maintenance of office equipment Atleast 4 Standing committee meetings conducted At least 4 council meetings conducted Payment of staff salaries Procurement of office equipment Conducting council meetings Standing committees sittings	<i>Staff salaries paid Council operations full filled Maintenance of office equipment Staff salaries paid Council operations full filled Maintenance of office equipment</i>	<i>1- Staff and political leaders salaries paid 2- Council operations full filled 3- Payment of allowances to entitled district and sub-county elected councilors done Paid staff allowances for entitled staff for all quarters</i>	1- Staff and political leaders salaries paid 2- Council operations full filled 3- Payment of allowances to entitled district and sub-county elected councilors done	1- Staff and political leaders salaries paid 2- Council operations full filled 3- Payment of allowances to entitled district and sub-county elected councilors done	1- Staff and political leaders salaries paid 2- Council operations full filled 3- Payment of allowances to entitled district and sub-county elected councilors done	1- Staff and political leaders salaries paid 2- Council operations full filled 3- Payment of allowances to entitled district and sub-county elected councilors done
Wage Rec't:	119,164	89,373	119,164	29,791	29,791	29,791	29,791
Non Wage Rec't:	91,538	68,653	126,067	31,517	31,517	31,517	31,517
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	210,702	158,026	245,231	61,308	61,308	61,308	61,308

Output: 13 82 02LG Procurement Management Services

Vote:543 Nakapiripirit District

FY 2020/21

Non Standard Outputs:	PDU meetings conducted Contract projectes advertised Sitting of Contrarct committee Advertising contracted projects for the local governments	<i>PDU meetings conducted Contract projectes advertised PDU meetings conducted Contract projectes advertised</i>	<i>1- 4 Contract committee meetings conducted 2- Project adverts approved 3- Contracts approved 4- Contract bidders evaluated Conduct contract committee meetings Conduct bid evaluations</i>	1- One Contract committee meetings conducted 2- Project adverts approved 3- Contracts approved 4- Contract bidders evaluated	1- One Contract committee meetings conducted 2- Project adverts approved 3- Contracts approved 4- Contract bidders evaluated	1- One Contract committee meetings conducted 2- Project adverts approved 3- Contracts approved 4- Contract bidders evaluated	1- One Contract committee meetings conducted 2- Project adverts approved 3- Contracts approved 4- Contract bidders evaluated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,360	3,270	7,680	1,920	1,920	1,920	1,920
<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	4,360	3,270	7,680	1,920	1,920	1,920	1,920

Output: 13 82 03LG Staff Recruitment Services

Non Standard Outputs:	Staff recruitment conducted All staff appraised on performance Staff mentoredAdvertising for vacant positions Appraisal of staff Mentorship of staff on conduct	<i>Staff recruitment conducted All staff appraised on performance Staff mentoredStaff recruitment conducted All staff appraised on performance Staff mentored</i>	<i>1- 4 Quarterly DSC meetings conducted 2- Adverts for vacant posts approved 3- Staff recruitment conducted 4- Staff promotions, and disciplinary actions approved. Conduct quarterly DSC meetings Approve vacant posts advert Recruit staff for existing vacant posts Promote performing staff and discipline errant staff</i>	1- One Quarterly DSC meetings conducted 2- Adverts for vacant posts approved 3- Staff recruitment conducted 4- Staff promotions, and disciplinary actions approved.	1- One Quarterly DSC meetings conducted 2- Adverts for vacant posts approved 3- Staff recruitment conducted 4- Staff promotions, and disciplinary actions approved.	1- One Quarterly DSC meetings conducted 2- Adverts for vacant posts approved 3- Staff recruitment conducted 4- Staff promotions, and disciplinary actions approved.	1- One Quarterly DSC meetings conducted 2- Adverts for vacant posts approved 3- Staff recruitment conducted 4- Staff promotions, and disciplinary actions approved.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,164	11,373	16,720	4,180	4,180	4,180	4,180
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:543 Nakapiripirit District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	15,164	11,373	16,720	4,180	4,180	4,180	4,180
Output: 13 82 04LG Land Management Services							
No. of land applications (registration, renewal, lease extensions) cleared			40Conduct Land Board meetings to clear land applicationsLand applications (registration, renewal, lease extensions) cleared	10Land applications (registration, renewal, lease extensions) cleared	10Land applications (registration, renewal, lease extensions) cleared	10Land applications (registration, renewal, lease extensions) cleared	10Land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings			4Land board meetingsLand board meetings	1Land board meetings	1Land board meetings	1Land board meetings	1Land board meetings
Non Standard Outputs:	N/AN/A		1- Land applications processed and approved 2- Compensation rates developed and Compiled. 2- Monitoring and inspection of institutional Land by both the District Land Board and Area Land Committees held. 3 - Land Board meeting minutes prepared and submitted to Ministry of LandsConduct land board meetings to work on land applications Conduct monitoring visits Prepare and submit Land Board minutes to Ministry of Lands	1- Land applications processed and approved 2- Compensation rates developed and Compiled. 2- Monitoring and inspection of institutional Land by both the District Land Board and Area Land Committees held. 3- Land Board meeting minutes prepared and submitted to Ministry of Lands	1- Land applications processed and approved 2- Compensation rates developed and Compiled. 2- Monitoring and inspection of institutional Land by both the District Land Board and Area Land Committees held. 3- Land Board meeting minutes prepared and submitted to Ministry of Lands	1- Land applications processed and approved 2- Compensation rates developed and Compiled. 2- Monitoring and inspection of institutional Land by both the District Land Board and Area Land Committees held. 3- Land Board meeting minutes prepared and submitted to Ministry of Lands	1- Land applications processed and approved 2- Compensation rates developed and Compiled. 2- Monitoring and inspection of institutional Land by both the District Land Board and Area Land Committees held. 3- Land Board meeting minutes prepared and submitted to Ministry of Lands
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:543 Nakapiripirit District

FY 2020/21

<i>Non Wage Rec't:</i>	2,000	1,500	6,100	1,525	1,525	1,525	1,525
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	6,100	1,525	1,525	1,525	1,525

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			<i>2Conduct LG PAC Meetings to review Auditor General queriesAuditor Generals queries reviewed per LG</i>	1Auditor Generals queries reviewed per LG	1Auditor Generals queries reviewed per LG		
No. of LG PAC reports discussed by Council			<i>4Submit LG PAC reports to CouncilLG PAC reports discussed by Council</i>	1LG PAC reports discussed by Council	1LG PAC reports discussed by Council	1LG PAC reports discussed by Council	1LG PAC reports discussed by Council
Non Standard Outputs:			<i>1- PAC Meetings conducted and Allowances of the Committee Members paid. 2- PAC reports prepared and submitted to Ministry of Finance and other Key stakeholdersConduct LG PAC meetings Prepare and submit PAC reports to Ministry of Finance and other Key stakeholders</i>	1- PAC Meetings conducted and Allowances of the Committee Members paid. 2- PAC reports prepared and submitted to Ministry of Finance and other Key stakeholders	1- PAC Meetings conducted and Allowances of the Committee Members paid. 2- PAC reports prepared and submitted to Ministry of Finance and other Key stakeholders	1- PAC Meetings conducted and Allowances of the Committee Members paid. 2- PAC reports prepared and submitted to Ministry of Finance and other Key stakeholders	1- PAC Meetings conducted and Allowances of the Committee Members paid. 2- PAC reports prepared and submitted to Ministry of Finance and other Key stakeholders
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	6,580	1,645	1,645	1,645	1,645
<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	6,580	1,645	1,645	1,645	1,645

Vote:543 Nakapiripirit District

FY 2020/21

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

6Preparation and conducting council sessionsMinutes of Council meetings with relevant resolutions

1Minute of Council meeting with relevant resolutions

2Minutes of Council meetings with relevant resolutions

1Minute of Council meeting with relevant resolutions

2Minutes of Council meetings with relevant resolutions

Non Standard Outputs:

N/AN/A

1- Government Projects and programs monitored and inspected and reports prepared. 2- Quarterly Sector reports prepared and Submitted to Standing Committees and Council.1- Monitor and inspect all Government Projects and programs 2- Prepare quarterly sector reports and Submit to Council and Standing Committees.

1- Government Projects and programs monitored and inspected and reports prepared. 2- Quarterly Sector reports prepared and Submitted to Standing Committees and Council.

1- Government Projects and programs monitored and inspected and reports prepared. 2- Quarterly Sector reports prepared and Submitted to Standing Committees and Council.

1- Government Projects and programs monitored and inspected and reports prepared. 2- Quarterly Sector reports prepared and Submitted to Standing Committees and Council.

1- Government Projects and programs monitored and inspected and reports prepared. 2- Quarterly Sector reports prepared and Submitted to Standing Committees and Council.

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

Non Wage Rec't: 5,207 3,905 48,000 12,000 12,000 12,000 12,000

Domestic Dev't: 0 0 0 0 0 0 0

External Financing: 0 0 0 0 0 0 0

Total For KeyOutput 5,207 3,905 48,000 12,000 12,000 12,000 12,000

Output: 13 82 07Standing Committees Services

Vote:543 Nakapiripirit District

FY 2020/21

Non Standard Outputs:	Payment of allowances for standing committee meetings doneconducting standing committee meetings	<i>Payment of allowances for standing committee meetings donePayment of allowances for standing committee meetings done</i>	<i>1- 6 Standing Committee meetings held and Allowances for the Members paid.Conduct standing Committee meetings</i>	1- 1 Standing Committee meeting held and Allowances for the Members paid.	1- 2 Standing Committee meetings held and Allowances for the Members paid.	1- 1 Standing Committee meeting held and Allowances for the Members paid.	1- 2 Standing Committee meetings held and Allowances for the Members paid.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,760	15,570	27,880	6,970	6,970	6,970	6,970
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,760	15,570	27,880	6,970	6,970	6,970	6,970
<i>Wage Rec't:</i>	119,164	89,373	119,164	29,791	29,791	29,791	29,791
<i>Non Wage Rec't:</i>	144,029	108,022	239,027	59,757	59,757	59,757	59,757
<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	263,193	197,395	358,191	89,548	89,548	89,548	89,548

Vote:543 Nakapiripirit District

FY 2020/21

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 01 81 Agricultural Extension Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 01 81 01Extension Worker Services</i>							
Non Standard Outputs:	Extension staff salaries paidMonthly payment of Extension staff salaries	<i>Extension staff salaries paidExtension staff salaries paid</i>	<i>Salaries paid monthly for all the 10 staff in the Department Monthly payment of 10 staff salaries in the Department</i>	Salaries paid monthly for all the 9 staff in the Department	Salaries paid monthly for all the 9 staff in the Department	Salaries paid monthly for all the 9 staff in the Department	Salaries paid monthly for all the 9 staff in the Department
<i>Wage Rec't:</i>	277,258	207,944	277,258	69,315	69,315	69,315	69,315
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	277,258	207,944	277,258	69,315	69,315	69,315	69,315

Vote:543 Nakapiripirit District

FY 2020/21

Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:	4 Quarterly planning meetings 4 Quarterly monitoring, quality assurance and evaluation Quarterly planning meetings Quarterly monitoring, quality assurance and evaluation	<i>One Quarterly planning meetings One Quarterly monitoring, quality assurance and evaluation One Quarterly planning meetings One Quarterly monitoring, quality assurance and evaluation</i>	<i>4 Planning and staff meetings conducted 4 Quarterly supervision and monitoring exercises conducted Conducting planning and staff meetings Conducting Quarterly supervision and monitoring exercises conducted</i>	One Planning and staff meetings conducted One Quarterly supervision and monitoring exercises conducted	One Planning and staff meetings conducted One Quarterly supervision and monitoring exercises conducted	One Planning and staff meetings conducted One Quarterly supervision and monitoring exercises conducted	One Planning and staff meetings conducted One Quarterly supervision and monitoring exercises conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	9,200	2,300	2,300	2,300	2,300
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	9,200	2,300	2,300	2,300	2,300

Output: 01 81 06Farmer Institution Development

Non Standard Outputs:	2 trainings of Extension staff and capacity built 2 demonstration sites established and maintained 100 farmers and 10 farmer organizations trained in agribusiness 2 Study tours/field visits for extension staff/farmers/farmer organizations and other value chain actors conducted 200 farmers and 20	<i>2 trainings of Extension staff and capacity built 2 demonstration sites established and maintained 100 farmers and 10 farmer organizations trained in agribusiness 2 Study tours/field visits for extension staff/farmers/farmer organizations and other value chain actors conducted 200</i>	<i>4 Quarterly multi-stakeholder coordination meetings conducted 2 trainings of extension staff on new technologies in both crop and livestock conducted 2 District staff facilitated to attend national workshops/training s 1 National/regional/d istrict level</i>	One Quarterly multi-stakeholder coordination meetings conducted 2 trainings of extension staff on new technologies in both crop and livestock conducted 2 District staff facilitated to attend national workshops/training s 1 National/regional/d	One Quarterly multi-stakeholder coordination meetings conducted 2 trainings of extension staff on new technologies in both crop and livestock conducted 2 District staff facilitated to attend national workshops/trainin gs 1 National/regional/	One Quarterly multi-stakeholder coordination meetings conducted 2 trainings of extension staff on new technologies in both crop and livestock conducted 2 District staff facilitated to attend national workshops/training s 1 National/regional/d	One Quarterly multi-stakeholder coordination meetings conducted 2 trainings of extension staff on new technologies in both crop and livestock conducted 2 District staff facilitated to attend national workshops/training s 1 National/regional/d
------------------------------	--	--	---	--	---	--	--

Vote:543 Nakapiripirit District

FY 2020/21

farmer groups trained Technical backstopping done in 5 Sub-counties 2 Coordination meetings held on commodity value chains Training and capacity building of Extension staff Establishment and maintenance of 2 demonstration sites Training of farmers and farmer organizations in agribusiness Study tours and field visits for Extension staff/farmers/farmer organizations and other value chain actors Supervision , technical backstopping and engaging the farmers Coordinating commodity value chains and promoting platforms to bring the actors together	<i>farmers and 20 farmer groups trained Technical backstopping done in 5 Sub-counties 2 Coordination meetings held on commodity value chains 2 trainings of Extension staff and capacity built 2 demonstration sites established and maintained 100 farmers and 10 farmer organizations trained in agribusiness 2 Study tours/field visits for extension staff/farmers/farmer organizations and other value chain actors conducted 200 farmers and 20 farmer groups trained Technical backstopping done in 5 Sub-counties 2 Coordination meetings held on commodity value chains</i>	<i>celebration show participated in 5 farmer groups trained on group dynamics and agribusiness skills Servicing and maintaining 1 Motor vehicle and 2 motorcycles 10 farmer groups and all extension staff technically backstopped 4 Quarterly multi-stakeholder coordination meetings Training of extension staff on new technologies in both crop and livestock conducted Facilitation of District staff to attend national workshops/trainings Participation in National/regional/district level celebration show Training of 5 farmer groups on group dynamics and agribusiness skills Servicing and maintaining 1 Motor vehicle and 2 motorcycles Technical backstopping of 10 farmer groups and all extension staff</i>	istrict level celebration show participated in 5 farmer groups trained on group dynamics and agribusiness skills Servicing and maintaining 1 Motor vehicle and 2 motorcycles 10 farmer groups and all extension staff technically backstopped	istrict level celebration show participated in 5 farmer groups trained on group dynamics and agribusiness skills Servicing and maintaining 1 Motor vehicle and 2 motorcycles 10 farmer groups and all extension staff technically backstopped	istrict level celebration show participated in 5 farmer groups trained on group dynamics and agribusiness skills Servicing and maintaining 1 Motor vehicle and 2 motorcycles 10 farmer groups and all extension staff technically backstopped	istrict level celebration show participated in 5 farmer groups trained on group dynamics and agribusiness skills Servicing and maintaining 1 Motor vehicle and 2 motorcycles 10 farmer groups and all extension staff technically backstopped
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	26,072	19,554	23,025	5,756	5,756	5,756

Vote:543 Nakapiripirit District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	26,072	19,554	23,025	5,756	5,756	5,756	5,756

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	4 Supervisory and monitoring visits done More than 2000 farmers trained on Good agricultural practices and technologies Awareness created on Agricultural information More than 50 Village Agents trained on better agronomic practices Youth engagement in agriculture value chains promoted Farmer institution supported to be self sustaining and engage in agribusinessSupervision and monitoring of Agricultural extension services by Sub-county leaders Training of farmers on sustainable land management technologies, pest and disease control, post harvest handling and value addition. Dissemination of agricultural	<i>One Supervisory and monitoring visits done More than 2000 farmers trained on Good agricultural practices and technologies Awareness created on Agricultural information More than 50 Village Agents trained on better agronomic practices Youth engagement in agriculture value chains promoted Farmer institution supported to be self sustaining and engage in agribusinessOne Supervisory and monitoring visits done More than 2000 farmers trained on Good agricultural practices and technologies Awareness created on Agricultural information More than 50 Village Agents trained on better agronomic practices Youth engagement in</i>	<i>2500 farmers trained on post harvest handling and management 4 Quarterly supervision and monitoring exercises in all the sub-counties 4 Quarterly multi-sectoral coordination meetings held in all the sub-counties 75 livestock artificially inseminated in all the sub-counties 25 crop husbandry demonstrations conducted 25 Livestock demonstrations conducted 15 Farmer organizations trained in agribusiness 8 Motorcycles serviced and maintained 5 Model farms established 9 extension staff facilitated in agricultural extension service provision 187 Farmers trained in productive and climate smart Animal husbandry and crop husbandry technologies</i>	625 farmers trained on post harvest handling and management 1 Quarterly supervision and monitoring exercise done 1 Quarterly multi-sectoral coordination meeting 8 Motorcycles serviced and maintained 2 Model farms established 9 extension staff facilitated in agricultural extension service provision 187 Farmers trained in productive and climate smart Animal husbandry and crop husbandry technologies	625 farmers trained on post harvest handling and management 1 Quarterly supervision and monitoring exercise done in all the sub-counties 1 Quarterly multi-sectoral coordination meeting held 20 livestock artificially inseminated in all the sub-counties 25 crop husbandry demonstrations conducted 8 Motorcycles serviced and maintained 9 extension staff facilitated in agricultural extension service provision 187 Farmers trained in productive and climate smart Animal husbandry and crop husbandry technologies	625 farmers trained on post harvest handling and management 1 Quarterly supervision and monitoring exercise done 1 Quarterly multi-sectoral coordination meeting held 20 livestock artificially inseminated in all the sub-counties 25 crop husbandry demonstrations conducted 8 Motorcycles serviced and maintained 9 extension staff facilitated in agricultural extension service provision 187 Farmers trained in productive and climate smart Animal husbandry and crop husbandry technologies	625 farmers trained on post harvest handling and management 1 Quarterly supervision and monitoring exercise done 1 Quarterly multi-sectoral coordination meeting held 20 livestock artificially inseminated in all the sub-counties 15 Farmer organizations trained in agribusiness 8 Motorcycles serviced and maintained 9 extension staff facilitated in agricultural extension service provision 188 Farmers trained in productive and climate smart Animal husbandry and crop husbandry technologies
------------------------------	---	---	--	---	---	---	--

Vote:543 Nakapiripirit District

FY 2020/21

information	<i>agriculture value</i>	<i>climate smart</i>
Training of Village	<i>chains promoted</i>	<i>Animal husbandry</i>
Agent Model	<i>Farmer institution</i>	<i>and crop</i>
farmers on better	<i>supported to be self</i>	<i>husbandry</i>
agronomic	<i>sustaining and</i>	<i>technologies</i>
practices Training	<i>engage in</i>	<i>Training of 2500</i>
on youth on various	<i>agribusiness</i>	<i>farmers on post</i>
agricultural value		<i>harvest handling</i>
chains Training of		<i>and management</i>
farmer groups on		<i>Quarterly</i>
collective		<i>supervision and</i>
marketing , group		<i>monitoring in all</i>
dynamics and		<i>the sub-counties 4</i>
others		<i>Quarterly multi-</i>
		<i>sectoral</i>
		<i>coordination</i>
		<i>meetings</i>
		<i>Conducting of 25</i>
		<i>crop husbandry</i>
		<i>demonstrations</i>
		<i>Conducting of 25</i>
		<i>livestock</i>
		<i>husbandry</i>
		<i>demonstrations</i>
		<i>Artificial</i>
		<i>insemination of 75</i>
		<i>livestock Training</i>
		<i>of 15 farmer</i>
		<i>organizations in</i>
		<i>agribusiness</i>
		<i>Servicing and</i>
		<i>maintaining of 8</i>
		<i>motorcycles</i>
		<i>Establishment of 5</i>
		<i>model farms</i>
		<i>Facilitation of 9</i>
		<i>extension workers</i>
		<i>Training of 750</i>
		<i>farmers trained in</i>
		<i>productive and</i>
		<i>climate smart</i>
		<i>Animal husbandry</i>
		<i>and crop</i>
		<i>husbandry</i>
		<i>technologies</i>

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

Vote:543 Nakapiripirit District

FY 2020/21

<i>Non Wage Rec't:</i>	79,499	59,625	75,192	18,798	18,798	18,798	18,798
<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	79,499	59,625	75,192	18,798	18,798	18,798	18,798

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	5 Computers, I GPS set and 8 value addition Equipment procuredProcurement of 5 Computers and 1 GPS set for extension staff Procurement of 8 value addition equipment for 8 Village agents/Model farmers	5 Computers, I GPS set and 8 value addition Equipment procured5 Computers, I GPS set and 8 value addition Equipment procured	1 Value addition machine for Rice Enterprise procured Procurement of 1 value addition machine for Rice Enterprise	1 Value addition machine for Rice Enterprise procured	1 Value addition machine for Rice Enterprise procured	1 Value addition machine for Rice Enterprise procured	1 Value addition machine for Rice Enterprise procured
<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>	32,142	24,107	31,243	7,811	7,811	7,811	7,811
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	32,142	24,107	31,243	7,811	7,811	7,811	7,811

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	20,000 Livestock owners sensitized on Livestock Epidemic diseases 20,000 Heads of Cattle, 15,000 Goats and 5,000 Sheep vaccinated against Epidemic	20,000 Heads of Cattle, 20,000 Goats, 5,000 Sheep, 5,000 Dogs and 20,000 Poultry vaccinated against Epidemic diseases. 3 Quarterly disease surveillance	5,000 Heads of Cattle, 5,000 Goats, 1,250 Sheep, 1,250 Dogs and 5,000 Poultry vaccinated against Epidemic diseases. Quarterly disease surveillance	5,000 Heads of Cattle, 5,000 Goats, 1,250 Sheep, 1,250 Dogs and 5,000 Poultry vaccinated against Epidemic diseases. Quarterly disease surveillance	5,000 Heads of Cattle, 5,000 Goats, 1,250 Sheep, 1,250 Dogs and 5,000 Poultry vaccinated against Epidemic diseases. Quarterly disease surveillance	5,000 Heads of Cattle, 5,000 Goats, 1,250 Sheep, 1,250 Dogs and 5,000 Poultry vaccinated against Epidemic diseases. Quarterly disease surveillance	5,000 Heads of Cattle, 5,000 Goats, 1,250 Sheep, 1,250 Dogs and 5,000 Poultry vaccinated against Epidemic diseases. 1 Motor vehicle/cycle
------------------------------	--	--	--	--	--	--	---

Vote:543 Nakapiripirit District

FY 2020/21

diseases 1 Uganda Veterinary Association Annual General Meeting attended Membership to Uganda Veterinary Association updated for all the 2 Veterinary Officers Two Ticks and Tick-borne diseases control demonstrations conducted 4 Support supervisions and monitorings done 1 Motor Vehicle maintained and operational Stationery Procured for two Quarters Fuel procured for 3 Quarters 2 Quarterly Animal disease surveillance, diagnosis and quality operations conductedSensitization of 20,000 Livestock owners on Livestock Epidemic diseases Vaccination of 20,000 Heads of Cattle, 15,000 Goats and 5,000 Sheep against Epidemic diseases Attending the Uganda Veterinary Association Meeting Updating of membership to Uganda Veterinary Association for 2	<i>activities done 1 Motor vehicle/cycle serviced and in good conditionTreatment and vaccination of 20,000 Heads of Cattle, 20,000 Goats, 5,000 Sheep, 5,000 Dogs and 20,000 Poultry against Epidemic diseases. conducting 3 Quarterly disease surveillance Servicing of 1 Motor vehicle/cycle</i>	activities done 1 Motor vehicle/cycle serviced and in good condition	activities done 1 Motor vehicle/cycle serviced and in good condition	activities done 1 Motor vehicle/cycle serviced and in good condition	serviced and in good condition
---	--	--	--	--	--------------------------------

Vote:543 Nakapiripirit District

FY 2020/21

	Veterinary Officers Carrying of two Ticks and Tick- borne diseases control demonstrations Support supervision and monitoring of Livestock activities Maintenance of 1 Vehicle Quarterly Procurement of stationery Quarterly procurement of fuel Quarterly Animal disease surveillance, diagnosis and quality operations						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	6,400	1,600	1,600	1,600	1,600
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	6,400	1,600	1,600	1,600	1,600

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	2 seeds and agrochemicals inspections and certifications carried out 200 farmers trained on crop pests and disease control 50 farmers trained on soil and water conservation technologies Seasonal weather information disseminated to more than 30,000 farmers 2 Demonstrations	<i>2 seeds and agrochemicals inspections and certifications carried out 200 farmers trained on crop pests and disease control 50 farmers trained on soil and water conservation technologies Seasonal weather information disseminated to more than 30,000 farmers 2 Demonstrations</i>	<i>Technical capacity of 5 extension staff built by conducting 4 trainings 4 Technical backstopping conducted in all Sub-counties 4 Sector activities coordinated 1 Motor vehicle/cycle maintained Training of 5 Extension staff on new technologies Carrying out 4 technical backstopping</i>	Technical capacity of 5 extension staff built One Technical backstopping activities conducted in all Sub-counties Sector activities coordinated 1 Motor vehicle/cycle maintained	Technical capacity of 5 extension staff built One Technical backstopping activities conducted in all Sub-counties Sector activities coordinated 1 Motor vehicle/cycle maintained	Technical capacity of 5 extension staff built One Technical backstopping activities conducted in all Sub-counties Sector activities coordinated 1 Motor vehicle/cycle maintained	Technical capacity of 5 extension staff built One Technical backstopping activities conducted in all Sub-counties Sector activities coordinated 1 Motor vehicle/cycle maintained
------------------------------	--	---	--	---	---	---	---

Vote:543 Nakapiripirit District

FY 2020/21

	conducted in pest and disease control 1 Field inspection and 1 monitoring and evaluation of seeds and planting materials Carrying out inspection, certification and quality assurance of seeds and Agro-chemicals Training of farmers on crop pests and disease control Training of farmers on Soil and water conservation technologies Dissemination of seasonal weather information to farmers Conducting demonstration on pest and disease control Field inspection , monitoring and evaluation of seeds and planting materials distributed to beneficiaries under OWC	<i>conducted in pest and disease control 1 Field inspection and 1 monitoring and evaluation of seeds and planting materials conducted 2 seeds and agrochemicals inspections and certifications carried out 200 farmers trained on crop pests and disease control 50 farmers trained on soil and water conservation technologies Seasonal weather information disseminated to more than 30,000 farmers 2 Demonstrations conducted in pest and disease control 1 Field inspection and 1 monitoring and evaluation of seeds and planting materials conducted</i>	<i>conducted in all Sub-counties Coordination of 4 sector activities Servicing and maintaining of 1 motor vehicle/ cycle</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	6,000	1,500	1,500	1,500	1,500

Output: 01 82 06Agriculture statistics and information

Vote:543 Nakapiripirit District

FY 2020/21

Non Standard Outputs:	1 Consolidated Agricultural infrastructure inventory established at both the district and sub-county level	<i>1 Consolidated Agricultural infrastructure inventory established at both the district and sub-county level</i>	N/A/N/A					
	Establishing an inventory for existing agricultural infrastructure at the district and sub-county levels	<i>Consolidated Agricultural infrastructure inventory established at both the district and sub-county level</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	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	1,000	750	0	0	0	0	0	0

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

No. of tsetse traps deployed and maintained			<i>20Purchase and deployment of 20 Tsetse fly traps. 20 Tsetse fly traps deployed and maintained</i>	5Tsetse fly traps deployed and maintained	5Tsetse fly traps deployed and maintained	5Tsetse fly traps deployed and maintained	5Tsetse fly traps deployed and maintained
Non Standard Outputs:			<i>4 Quarterly pest surveillance exercises conducted 4 Sector activities coordinated Conducting of 4 Quarterly pest surveillance exercises Coordinating of 4 sector activities</i>	1 Quarterly pest surveillance exercise conducted Sector activities coordinated	1 Quarterly pest surveillance exercise conducted Sector activities coordinated	1 Quarterly pest surveillance exercise conducted Sector activities coordinated	1 Quarterly pest surveillance exercise conducted Sector activities coordinated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,855	2,142	1,650	412	412	412	412
Domestic Dev't:	0	0	0	0	0	0	0

Vote:543 Nakapiripirit District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	2,855	2,142	1,650	412	412	412	412

Output: 01 82 12District Production Management Services

Non Standard Outputs:	4 Quarterly supervision and monitoring of production activities done 4 Quarterly coordination and planning meetings held 1 Review and dissemination meeting held 4 Quarterly reports prepared and submitted to the Ministry of Agriculture, Animal Industry and Fisheries Quarterly supervision and monitoring of production activities Quarterly coordination and planning meetings held 1 Review and dissemination of the Departmental plans to stakeholders Preparation and submission of Quarterly reports to Ministry of Agriculture, Animal Industry	<i>1 Quarterly supervision and monitoring of production activities done 1 Quarterly coordination and planning meetings held 1 Review and dissemination meeting held 1 Quarterly reports prepared and submitted to the Ministry of Agriculture, Animal Industry and Fisheries 1 Quarterly supervision and monitoring of production activities done 1 Quarterly coordination and planning meetings held 1 Review and dissemination meeting held 1 Quarterly reports prepared and submitted to the Ministry of Agriculture, Animal Industry and Fisheries</i>	<i>8 Departmental activities coordinated 1 Motor vehicle serviced and maintained 4 Quarterly reports submitted to MAAIF and MFPED Coordinating of 8 Departmental activities including monitoring and supervision of production activities Servicing and maintenance of 1 motor vehicle Submission of 4 Quarterly reports to MAAIF and MFPED</i>	2 Departmental activities coordinated 1 Motor vehicle serviced and maintained 1 Quarterly report submitted to MAAIF and MFPED	2 Departmental activities coordinated 1 Motor vehicle serviced and maintained 1 Quarterly report submitted to MAAIF and MFPED	2 Departmental activities coordinated 1 Motor vehicle serviced and maintained 1 Quarterly report submitted to MAAIF and MFPED	2 Departmental activities coordinated 1 Motor vehicle serviced and maintained 1 Quarterly report submitted to MAAIF and MFPED
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	7,600	1,900	1,900	1,900	1,900
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:543 Nakapiripirit District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	7,600	1,900	1,900	1,900	1,900

Class Of OutPut: Capital Purchases

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Electricity installed and plumbing done at Namalu Diary plant	<i>Electricity installed and plumbing done at Namalu Diary plant</i>	<i>1 Generator house constructed, installed and wired</i>	1 Generator house constructed, installed and wired	1 Generator house constructed, installed and wired	Laboratory equipment procured	Laboratory reagents procured
	Electricity installed and plumbing done at Namalu Diary plant	<i>Electricity installed and plumbing done at Namalu Diary plant</i>	<i>Laboratory equipment procured</i>			Laboratory reagents procured	
			<i>Laboratory reagents procured</i>				
			<i>Construction of 1 Generator house including wiring</i>				
			<i>Procurement of Assorted Laboratory equipment</i>				
			<i>Procurement of Assorted Laboratory reagents</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>	20,000	15,000	27,793	6,948	6,948	6,948	6,948
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	27,793	6,948	6,948	6,948	6,948

Output: 01 82 80Valley dam construction

Non Standard Outputs:	Valley tank constructed in Moruita Subcounty in Katabok Parish	<i>Valley tank constructed in Moruita Subcounty in Katabok Parish</i>	
	Valley tank construction in Moruita sub county at katabok parish	<i>Valley tank constructed in Moruita Subcounty in Katabok Parish</i>	

Vote:543 Nakapiripirit District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	162,842	122,132	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	162,842	122,132	0	0	0	0	0

Output: 01 82 81Cattle dip construction

Non Standard Outputs:	Cattle dip constructed at nadip village in Kakomongole sub county, Tokora parisCattle dip construction at Nadip in kakomongole sub county-Tokora parish	<i>Cattle dip constructed at nadip village in Kakomongole sub county, Tokora parishCattle dip constructed at nadip village in Kakomongole sub county, Tokora parish</i>	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	27,536	20,652	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	27,536	20,652	0	0	0	0	0
<i>Wage Rec't:</i>	277,258	207,944	277,258	69,315	69,315	69,315	69,315
<i>Non Wage Rec't:</i>	138,427	103,820	129,067	32,267	32,267	32,267	32,267
<i>Domestic Dev't:</i>	242,520	181,890	59,036	14,759	14,759	14,759	14,759
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	658,205	493,654	465,361	116,340	116,340	116,340	116,340

Vote:543 Nakapiripirit District

FY 2020/21

Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

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

Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Output: 08 81 01Public Health Promotion

Non Standard Outputs:			<i>NTD activities implementedImplementing NTD activities in the district</i>	Salaries paid	Salaries paid	Salaries paid	Salaries paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	34,825	8,706	8,706	8,706	8,706
<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	34,825	8,706	8,706	8,706	8,706

Output: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:			<i>Implement CLTS process by follow - up the triggered villages using MANDONNA. Implement CLTS process by verification of ODF villages Implement CLTS process through declaration of ODF villages Implement CLTS process by certification of ODF villages. School health education</i>	Villages triggered using MANDONNA School health education sessions done Leaders engaged to promote sanitation and hygiene Engagement meetings with partners conducted Training of communities on safe water chain done Advocacy	CLTS process by verification of ODF villages implemented School health education sessions conducted Institutional leaders engaged to promote sanitation and hygiene at the institution. Engagement meetings with partners conducted Training of communities on	CLTS process through declaration of ODF villages implemented School health education sessions conducted Institutional leaders engaged to promote sanitation and hygiene at the institution. Engagement meetings with partners conducted Training of communities on	CLTS process by certification of ODF villages implemented School health education sessions conducted Institutional leaders engaged to promote sanitation and hygiene at the institution. Engagement meetings with partners conducted Training of communities on
------------------------------	--	--	--	---	--	--	---

Vote:543 Nakapiripirit District

FY 2020/21

<i>sessions conducted</i>	meetings	safe water chain	safe water chain	safe water chain
<i>Engagement with</i>	conducted	done	done	done
<i>institutional</i>	Inter district	Advocacy	Advocacy	Advocacy
<i>leaders to promote</i>	exchange learnings	meetings	meetings	meetings
<i>sanitation and</i>	conducted	conducted	conducted	conducted
<i>hygiene at the</i>	Quarterly reports	Inter district	Inter district	Inter district
<i>institution.</i>	and	exchange learnings	exchange learnings	exchange learnings
<i>Establishment of</i>	accountabilities	conducted	conducted	conducted
<i>model communities</i>	submitted to	Quarterly reports	Quarterly reports	Quarterly reports
<i>to aid triggering to</i>	Ministry of health.	and	and	and
<i>move up on the</i>		accountabilities	accountabilities	accountabilities
<i>sanitation ladder.</i>		submitted to	submitted to	submitted to
<i>Engagement</i>		Ministry of health.	Ministry of health.	Ministry of health.
<i>meetings with</i>				
<i>partners conducted</i>				
<i>Training of</i>				
<i>communities on</i>				
<i>safe water chain</i>				
<i>done Senior women</i>				
<i>and sanitary</i>				
<i>teachers on MHM</i>				
<i>trained Climate</i>				
<i>resilient sanitary</i>				
<i>facilities promoted</i>				
<i>Conduct advocacy</i>				
<i>meetings at sub</i>				
<i>county and district</i>				
<i>levels Quarterly</i>				
<i>DWSCC meetings</i>				
<i>held Inter district</i>				
<i>exchange learnings</i>				
<i>conducted</i>				
<i>Stakeholders in</i>				
<i>monitoring of</i>				
<i>programme</i>				
<i>interventions</i>				
<i>engaged Cultural</i>				
<i>leaders engaged.</i>				
<i>Quarterly reports</i>				
<i>and</i>				
<i>accountabilities</i>				
<i>submitted to</i>				
<i>Ministry of health.</i>				
<i>Implement CLTS</i>				
<i>process by follow -</i>				
<i>up the triggered</i>				
<i>villages using</i>				
<i>MANDONNA.</i>				

Vote:543 Nakapiripirit District

FY 2020/21

Implement CLTS process by verification of ODF villages Implement CLTS process through declaration of ODF villages Implement CLTS proces by certification of ODF villages. Conduct school health education sessions Engagement with institutional leaders to promote sanitation and hygiene at the institution. Establishment of model communities to aid triggering to move up on the sanitation ladder. Hold engagement meetings with partners Training of communities on safe water chain Training senior women and sanitary teachers on MHM Promotion of climate resilient sanitary facilities Conduct advocacy meetings at sub county and district levels Hold quaretrly DWSCC meetings Conduct inter district exchange learnings Engage stakeholders in monitoring of programme

Vote:543 Nakapiripirit District

FY 2020/21

			<i>interventions Engagment of natural leaders. Submission of quarterly reports to Ministry of health</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	46,735	11,684	11,684	11,684	11,684
<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	46,735	11,684	11,684	11,684	11,684

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	<i>830Conducting mentorships on Maternal health. Assessment of pregnant women for diseases during pregnancy. Conducting health education. Supporting pregnant women with incentives in terms of MCH food at health centres. Conducting the voucher system.830 deliveries conducted in the NGO Basic health facilities</i>	208Deliveries conducted in the NGO Basic health facilities	208Deliveries conducted in the NGO Basic health facilities	208Deliveries conducted in the NGO Basic health facilities	208Deliveries conducted in the NGO Basic health facilities
---	---	--	--	--	--

Vote:543 Nakapiripirit District

FY 2020/21

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities				1550Conducting outreach services. Assessment for malnutrition. Offering health education to clients . Ordering for vaccines for child immunisation. Fridge maintainance on monthly basis.Children immunized with pentavalent vaccine	388Children immunized with pentavalent vaccine	388Children immunized with pentavalent vaccine	388Children immunized with pentavalent vaccine	388Children immunized with pentavalent vaccine
Number of inpatients that visited the NGO Basic health facilities				2600Offering care and treatmentInpatients visited the NGO Basic health facilities	450Inpatients visited the NGO Basic health facilities	450Inpatients visited the NGO Basic health facilities	450Inpatients visited the NGO Basic health facilities	450Inpatients visited the NGO Basic health facilities
Number of outpatients that visited the NGO Basic health facilities				30500Diagonosis of diseases in the OPD. Conducting outreach services. Assessment for malnutrition. Treatment of the identified cases. Offering health education to clients Outpatients visited NGO Basic health facilities	75125Outpatients visited NGO Basic health facilities	75125Outpatients visited NGO Basic health facilities	75125Outpatients visited NGO Basic health facilities	75125Outpatients visited NGO Basic health facilities
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	NoneNone	None	None	None	None
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	28,615	21,462	32,487	32,487	8,122	8,122	8,122	8,122
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	28,615	21,462	32,487	32,487	8,122	8,122	8,122	8,122

Vote:543 Nakapiripirit District

FY 2020/21

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

% age of approved posts filled with qualified health workers	80%Recruitment of staff to fill vacant positions.All government health centres	80% Approved posts filled with qualified health workers	80% Approved posts filled with qualified health workers	80% Approved posts filled with qualified health workers	80% Approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90%Replacement and training of the missing VHTs90% of Villages eqiuped with trained VHTs	90% Villages equiped with trained VHTs	90% Villages equiped with trained VHTs	90% Villages equiped with trained VHTs	90% Villages equiped with trained VHTs
No and proportion of deliveries conducted in the Govt. health facilities	2500Health education to pregnant women. Assessment of mothers for diseases like STIs. Conducting Pregnancy mapping in community by VHTs.Deliveries registered in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	750Deliveries registered in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	500Deliveries registered in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	750Deliveries registered in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	500Deliveries registered in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii
No of children immunized with Pentavalent vaccine	2800Vaccination campaignsChildren immunized with pentavalent vaccine	700Children immunized with pentavalent vaccine	700Children immunized with pentavalent vaccine	700Children immunized with pentavalent vaccine	700Children immunized with pentavalent vaccine
No of trained health related training sessions held.	61Identification of capacity gapsSix trainings	1Trained health related training sessions held.	2Trained health related training sessions held.	1Trained health related training sessions held.	2Trained health related training sessions held.

Vote:543 Nakapiripirit District

FY 2020/21

Number of inpatients that visited the Govt. health facilities.

6000*Care and treatment of patients admitted. Inpatients visited the following health centres; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii*

1500Inpatients that visited the Govt. health facilities

1500Inpatients that visited the Govt. health facilities

1500Inpatients that visited the Govt. health facilities

1500Inpatients that visited the Govt. health facilities

Number of outpatients that visited the Govt. health facilities.

80000*Conducting diagnosis of patients. Conducting outreaches. Conducting health education to clients. Carrying out surveillance activities. HMIS collection and preparation of reports. Outpatients in the 5 government aided facilities*

2000Outpatients that visited the Govt. health facilities.

2000Outpatients that visited the Govt. health facilities.

2000Outpatients that visited the Govt. health facilities.

2000Outpatients that visited the Govt. health facilities.

Vote:543 Nakapiripirit District

FY 2020/21

Number of trained health workers in health centers			70On job training through mentorships. Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCIII Moruita HCII Prison HCI Lomorunyangae HCII	70Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCIII Moruita HCII Prison HCI Lomorunyangae HCII	70Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCIII Moruita HCII Prison HCI Lomorunyangae HCII	70Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCIII Moruita HCII Prison HCI Lomorunyangae HCII	70Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCIII Moruita HCII Prison HCI Lomorunyangae HCII
Non Standard Outputs:	25000 children aged 6 months to 14 years reached during Child days for deworming and Vitamin A supplementation 75 out reach visits conductedConducting Child health days Conducting out reach activities to communities far from the health centres	6250 children aged 6 months to 14 years reached during Child days for de-worming and Vitamin A supplementation 75 out reach visits conducted6250 children aged 6 months to 14 years reached during Child days for de-worming and Vitamin A supplementation 75 out reach visits conducted	NoneNone	None	None	None	None
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	87,102	65,326	211,166	52,791	52,791	52,791	52,791
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	87,102	65,326	211,166	52,791	52,791	52,791	52,791

Class Of OutPut: Capital Purchases

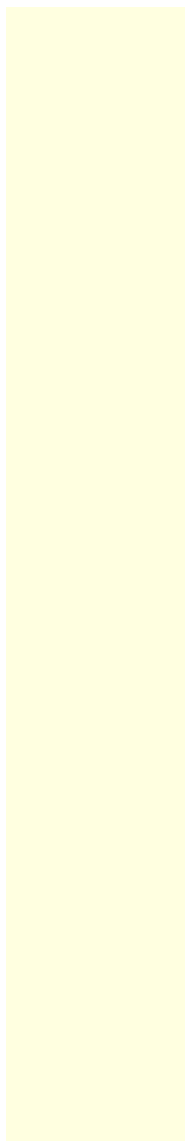
Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Payment of Retention for	Payment of Retention for	N/AN/A
-----------------------	--------------------------	--------------------------	--------

Vote:543 Nakapiripirit District

FY 2020/21

General ward construction at Nakapiripirit HCIII (5,000,000/=)	<i>General ward construction at Nakapiripirit HCIII (5,000,000/=)</i>
Construction of shade for generator (10,000,000)	<i>Construction of shade for generator (10,000,000)</i>
Fencing of Moruita HCII (12,000,000/=)	<i>Fencing of Moruita HCII (12,000,000/=)</i>
Fencing of Lomorunyangae HCII (15,000,000/=)	<i>Fencing of Lomorunyangae HCII (15,000,000/=)</i>
Operation and Maintainance (12,000,000/=)	<i>Operation and Maintainance (12,000,000/=)</i>
Implementation of NTD activities like Mass distribution of drugs to eligible people and its prevention through advocacy. VHT monthly meetings conducted HIV activities conducted District HIV coordination meetings conducted Procurement process to be conducted	<i>Implementation of NTD activities like Mass distribution of drugs to eligible people and its prevention through advocacy. VHT monthly meetings conducted HIV activities conducted District HIV coordination meetings conducted Payment of Retention for</i>
Implementation of UNICEF activities. i.e. nutritional activities, HIV activities, conducting VHT monthly meetings, conducting RMNCAH activities, HMIS/ data quality assessment , among others.	<i>General ward construction at Nakapiripirit HCIII (5,000,000/=) Construction of shade for generator (10,000,000) Fencing of Moruita HCII (12,000,000/=) Fencing of Lomorunyangae</i>



Vote:543 Nakapiripirit District

FY 2020/21

			<i>HCII (15,000,000/=) Operation and Maintainance (12,000,000/=) Implementation of NTD activities like Mass distribution of drugs to eligible people and its prevention through advocacy. VHT monthly meetings conducted HIV activities conducted District HIV coordination meetings conducted</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>	59,244	44,433	0	0	0	0	0	0	0
<i>External Financing:</i>	960,000	720,000	0	0	0	0	0	0	0
Total For KeyOutput	1,019,244	764,433	0	0	0	0	0	0	0

Output: 08 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed			IN/AN/A						
No of staff houses rehabilitated			0NoneNone						
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A						
<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>	20,000	15,000	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	0	0	0	0	0	0	0

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

Vote:543 Nakapiripirit District

FY 2020/21

No of OPD and other wards constructed		1Completion of OPD construction at Nakapiripirit HCIIICompletion of OPD construction at Nakapiripirit HCIII.		1Completion of OPD construction at Nakapiripirit HCIII.	
No of OPD and other wards rehabilitated		0N/AN/A			
Non Standard Outputs:		Retention cost for the OPD general ward at Nakapiripirit HCIIIRetention cost for maintenance	Retention cost for the OPD general ward at Nakapiripirit HCIIIRetention cost for the OPD general ward at Nakapiripirit HCIII	5 stance latrine constructed at Komaret HCIIConstruction of Pit latrine at Komaret HCII	5 stance latrine constructed at Komaret HCII
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	42,519	31,889	42,070	0	42,070
External Financing:	0	0	0	0	0
Total For KeyOutput	42,519	31,889	42,070	0	42,070

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Vote:543 Nakapiripirit District

FY 2020/21

Non Standard Outputs:

Staff salaries paid Support supervision of the lower health facilities conducted four times Four Quarterly review meetings conducted Coldchain activities implemented HMIS activities supported Paying of staff salaries Conducting support supervision Conducting quarterly review meetings Ensuring coldchain maintenance	<i>Staff salaries paid Support supervision of the lower health facilities conducted four times Four Quarterly review meetings conducted Coldchain activities implemented HMIS activities supported Staff salaries paid Support supervision of the lower health facilities conducted four times Four Quarterly review meetings conducted Coldchain activities implemented HMIS activities supported</i>	<i>Staff salaries paid Office operations conducted Vehicle maintenance done. Support supervision of lower health facilities conducted 4 times. Cold chain maintenance done Supplies of essential commodities and other logistics provided to the 12 health facilities. 12 DHT meetings conducted HMIS reports collected from the 12 lower facilities. Dissemination of health performance indicators to stakeholders Payme nt of staff salaries Conducting office operations Carrying out Vehicle maintenance. Conducting support supervision of lower health facilities. Maintaining cold chain equipment in the 12 health centres. Supply of commodities to the lower facilities. Conducting health sector review meetings.</i>	Office operations conducted Vehicle maintenance done. Support supervision of lower health facilities conducted once. Cold chain maintenance done Supplies of essential commodities and other logistics provided to the 12 health facilities. 3 DHT meetings conducted. HMIS reports collected from the 12 lower facilities. One dissemination meeting of health performance indicators to stakeholders conducted.	Office operations conducted Vehicle maintenance done. Support supervision of lower health facilities conducted once. Cold chain maintenance done Supplies of essential commodities and other logistics provided to the 12 health facilities. 3 DHT meetings conducted. HMIS reports collected from the 12 lower facilities. One dissemination meeting of health performance indicators to stakeholders conducted.	Office operations conducted Vehicle maintenance done. Support supervision of lower health facilities conducted once. Cold chain maintenance done Supplies of essential commodities and other logistics provided to the 12 health facilities. 3 DHT meetings conducted. HMIS reports collected from the 12 lower facilities. One dissemination meeting of health performance indicators to stakeholders conducted.	Office operations conducted Vehicle maintenance done. Support supervision of lower health facilities conducted once. Cold chain maintenance done Supplies of essential commodities and other logistics provided to the 12 health facilities. 3 DHT meetings conducted. HMIS reports collected from the 12 lower facilities. One dissemination meeting of health performance indicators to stakeholders conducted.
--	--	---	--	--	--	--

Wage Rec't:	1,462,245	1,096,683	1,462,245	365,561	365,561	365,561	365,561
Non Wage Rec't:	27,386	20,540	35,498	8,874	8,874	8,874	8,874

Vote:543 Nakapiripirit District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,489,631	1,117,223	1,497,742	374,436	374,436	374,436	374,436

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:

4 integrated support supervision conducted(Ugx 3,600,000) Coldchain maintenance done (Ugx 800,000). EPI activities done(Ugx 240,000) . 4 advocacy meetings on Hygiene and sanitation conducted(Ugx 2,960,000)Conducting integrated supportive supervision to the lower health facilities. Coldchain maintaining in the health centres. Conducting EPI activities. Sensitising communities on hygiene and sanitation.

One integrated support supervision conducted
Cold chain maintenance done
EPI activities done
One advocacy meetings on
Hygiene and sanitation conducted

One integrated support supervision conducted
Cold chain maintenance done
EPI activities done
One advocacy meetings on
Hygiene and sanitation conducted

One integrated support supervision conducted
Cold chain maintenance done
EPI activities done
One advocacy meetings on
Hygiene and sanitation conducted

One integrated support supervision conducted
Cold chain maintenance done
EPI activities done
One advocacy meetings on
Hygiene and sanitation conducted

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	9,500	2,375	2,375	2,375	2,375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	9,500	2,375	2,375	2,375	2,375

Class Of OutPut: Capital Purchases

Output: 08 83 75Non Standard Service Delivery Capital

Vote:543 Nakapiripirit District

FY 2020/21

Non Standard Outputs:	ggfre	<i>Unicef activities implemented i.e HIV, maternal and sexual reproductive health and nutritional programmes. Quarterly Support supervision conducted Quarterly review meetings conducted Quarterly data cleaning conducted Quarterly monitoring conducted Monthly DHT meetings conducted Routine cold chain maintenance conducted Three laptops purchased Implementing Unicef supported activities. Conducting support supervision Conducting quarterly review meetings Conducting quarterly data cleaning Conducting quarterly monitoring Conducting monthly DHT meetings Coldchain maintainance Purchase of 3 laptops</i>	UNICEF supported activities implemented Quarterly Support supervision conducted Quarterly review meetings conducted Quarterly data cleaning conducted Quarterly monitoring conducted Monthly DHT meetings conducted Routine cold chain maintenance conducted	UNICEF supported activities implemented Quarterly Support supervision conducted Quarterly review meetings conducted Quarterly data cleaning conducted Quarterly monitoring conducted Monthly DHT meetings conducted Routine cold chain maintenance conducted	UNICEF supported activities implemented Quarterly Support supervision conducted Quarterly review meetings conducted Quarterly data cleaning conducted Quarterly monitoring conducted Monthly DHT meetings conducted Routine cold chain maintenance conducted	UNICEF supported activities implemented Quarterly Support supervision conducted Quarterly review meetings conducted Quarterly data cleaning conducted Quarterly monitoring conducted Monthly DHT meetings conducted Routine cold chain maintenance conducted
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0

Vote:543 Nakapiripirit District

FY 2020/21

<i>Domestic Dev't:</i>	18,000	13,500	0	0	0	0	0
<i>External Financing:</i>	0	0	1,281,027	320,257	320,257	320,257	320,257
Total For KeyOutput	18,000	13,500	1,281,027	320,257	320,257	320,257	320,257
<i>Wage Rec't:</i>	1,462,245	1,096,683	1,462,245	365,561	365,561	365,561	365,561
<i>Non Wage Rec't:</i>	143,103	107,327	370,211	92,553	92,553	92,553	92,553
<i>Domestic Dev't:</i>	139,763	104,822	42,070	0	42,070	0	0
<i>External Financing:</i>	960,000	720,000	1,281,027	320,257	320,257	320,257	320,257
Total For WorkPlan	2,705,111	2,028,833	3,155,552	778,371	820,441	778,371	778,371

Vote:543 Nakapiripirit District

FY 2020/21

Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

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

Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	Staff salaries paidPaying of staff salaries	Staff salaries paidStaff salaries paid	Staff salaries paidPayment of staff salaries	Staff salaries paid	Staff salaries paid	Staff salaries paid	Staff salaries paid
<i>Wage Rec't:</i>	2,180,079	1,635,059	2,509,700	627,425	627,425	627,425	627,425
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,180,079	1,635,059	2,509,700	627,425	627,425	627,425	627,425

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one	26Organise UNEB examsStudents passed in DIV one	2626 students passed in DIV one	2626 students passed in DIV one	2626 students passed in DIV one	2626 students passed in DIV one
--------------------------------------	--	---------------------------------	---------------------------------	---------------------------------	---------------------------------

Vote:543 Nakapiripirit District

FY 2020/21

No. of pupils enrolled in UPE	14012Submission of enrollment numbers to MoES Preparation of disbursements to benefiting schools Schools inspection and administrationPupils enrolled in the Sub counties of Namalu , Kakomongole , Moruita , Nakapiripirit Town council and Loregae	14012Pupils enrolled in the Sub counties of Namalu , Kakomongole , Moruita , Nakapiripirit Town council and Loregae	14012Pupils enrolled in the Sub counties of Namalu , Kakomongole , Moruita , Nakapiripirit Town council and Loregae	14012Pupils enrolled in the Sub counties of Namalu , Kakomongole , Moruita , Nakapiripirit Town council and Loregae	14012Pupils enrolled in the Sub counties of Namalu , Kakomongole , Moruita , Nakapiripirit Town council and Loregae
No. of pupils sitting PLE	407Organise UNEB examsPupils sitting PLE in all the 27 schools of Nakapiripirit district	407In all the 27 schools of Nakapiripirit district	407In all the 27 schools of Nakapiripirit district	407In all the 27 schools of Nakapiripirit district	407In all the 27 schools of Nakapiripirit district
No. of qualified primary teachers	290Conduct Continous professional development(CPD), Exchange study visits for teachersQualified primary teachers in place i.e. 29 formal schools distributed in the following sub counties Namalu , Kakomongole , Moruita , Nakapiripirit Town council , Loregae	279279 qualified primary teachers in place i.e. 29 formal schools distributed in the following sub counties Namalu , Kakomongole , Moruita , Nakapiripirit Town council , Loregae	279279 qualified primary teachers in place i.e. 29 formal schools distributed in the following sub counties Namalu , Kakomongole , Moruita , Nakapiripirit Town council , Loregae	279279 qualified primary teachers in place i.e. 29 formal schools distributed in the following sub counties Namalu , Kakomongole , Moruita , Nakapiripirit Town council , Loregae	279279 qualified primary teachers in place i.e. 29 formal schools distributed in the following sub counties Namalu , Kakomongole , Moruita , Nakapiripirit Town council , Loregae

Vote:543 Nakapiripirit District

FY 2020/21

No. of student drop-outs			<i>5000Formation of education task force at village level</i>	1250Drop outs registered in all schools in Nakapiripirit district	1250Drop outs registered in all schools in Nakapiripirit district	1250Drop outs registered in all schools in Nakapiripirit district	1250Drop outs registered in all schools in Nakapiripirit district
			<i>Monitoring of schools by DEO</i>				
			<i>Training of SMCsDrop outs registered in all schools in Nakapiripirit district</i>				
No. of teachers paid salaries			<i>290Conduct continuous professional development(CPD),</i>	278Teachers paid salaries in 29 formal schools	278Teachers paid salaries in 29 formal schools	278Teachers paid salaries in 29 formal schools	278Teachers paid salaries in 29 formal schools
			<i>Exchange study visits for teachersTeachers paid salaries in 27 formal schools</i>				
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	181,554	136,166	274,758	68,689	68,689	68,689	68,689
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	181,554	136,166	274,758	68,689	68,689	68,689	68,689

Class Of OutPut: Capital Purchases

Vote:543 Nakapiripirit District

FY 2020/21

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Four monitoring visits conducted by DEO in schools Co-curricular activities conducted Administration block at Namalu Mixed p/s renovated. Namorotot p/s fenced. Boundary Namorotot p/s opened up to fitting. Monitoring conducted in schools Renovating of administration block at Namalu Mixed p/s Opening of school boundary up to fitting	<i>One monitoring visit conducted by DEO in schools Co-curricular activities conducted Administration block at Namalu Mixed p/s renovated. Namorotot p/s fenced. Boundary Namorotot p/s opened up to fitting. One monitoring visit conducted by DEO in schools Co-curricular activities conducted Administration block at Namalu Mixed p/s renovated. Namorotot p/s fenced. Boundary Namorotot p/s opened up to fitting.</i>	<i>1- Retention and Outstanding obligations paid Verify and process payment of retention and outstanding obligations</i>	1- Retention and Outstanding obligations paid	1- Retention and Outstanding obligations paid	1- Retention and Outstanding obligations paid	1- Retention and Outstanding obligations paid
<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>	112,848	84,636	16,180	4,045	4,045	4,045	4,045
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	112,848	84,636	16,180	4,045	4,045	4,045	4,045

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0N/A	N/A	0N/A	0N/A	0N/A	0N/A
--------------------------------------	------	-----	------	------	------	------

Vote:543 Nakapiripirit District

FY 2020/21

No. of classrooms rehabilitated in UPE			3Renovation of a two classroom block Classrooms rehabilitated at Tokora P/S	0Classrooms rehabilitated at Tokora P/S	1Classrooms rehabilitated at Tokora P/S	1Classrooms rehabilitated at Tokora P/S	1Classrooms rehabilitated at Tokora P/S
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	20,000	15,000	21,965	5,491	5,491	5,491	5,491
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	21,965	5,491	5,491	5,491	5,491

Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			9Constructing a 2 stance teacher's latrine in Doo p/s Lomorunyangae P/S Lemusui P/S. Latrine stances constructed in Doo P/S, Lomorunyangae P/S Lemusui P/S.	2Latrine stances latrine in Doo p/s constructed.	2Latrine stances constructed in Lomorunyangae P/S	2Latrine stances constructed in Lemusui P/S	2Latrine stances constructed in Lemusui P/S
No. of latrine stances rehabilitated			0N/A/N/A	N/A	N/A	N/A	N/A
Non Standard Outputs:	N/A	N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	55,000	13,750	13,750	13,750	13,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	55,000	13,750	13,750	13,750	13,750

Output: 07 81 82Teacher house construction and rehabilitation

No. of teacher houses constructed			1Constructing a 3 unit staff house in Doo p/s.a 3 unit staff house constructed in Doo p/s	1a 3 unit staff house constructed in Doo p/s	1a 3 unit staff house constructed in Doo p/s	1a 3 unit staff house constructed in Doo p/s	1a 3 unit staff house constructed in Doo p/s
-----------------------------------	--	--	--	--	--	--	--

Vote:543 Nakapiripirit District

FY 2020/21

No. of teacher houses rehabilitated			0N/AN/A					
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	18,000	13,500	120,000	30,000	30,000	30,000	30,000	30,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	18,000	13,500	120,000	30,000	30,000	30,000	30,000	30,000

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Salaries paidPayment of salaries	Salaries paidSalaries paid	Salary paidPayment of staff salary	1- Secondary teachers salaries paid	1- Secondary teachers salaries paid	1- Secondary teachers salaries paid	1- Secondary teachers salaries paid
<i>Wage Rec't:</i>	376,368	282,276	538,346	134,587	134,587	134,587	134,587
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	376,368	282,276	538,346	134,587	134,587	134,587	134,587

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	680Students enrolled in USE in. Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Students enrolled in USE in. Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council,	680Students enrolled in USE in. Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council,	680Students enrolled in USE in. Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council,	680Students enrolled in USE in. Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council,	680Students enrolled in USE in. Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council,
---------------------------------	--	--	--	--	--

Generated on 14/06/2020 11:47

Vote:543 Nakapiripirit District

FY 2020/21

Output: 07 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	a 5 stance VIP latrine for boys constructed a 5 stance VIP latrine for girls constructedConstru ction of two 5 stance VIP pit latrines	a 5 stance VIP latrine for boys constructed a 5 stance VIP latrine for girls constructeda 5 stance VIP latrine for boys constructed a 5 stance VIP latrine for girls constructed	Site meetings conducted Works supervised Monitoring visits conducted Payment of clerk of works done Social safe guards provided Environment safe guard and assessment doneConducting site meetings Supervising works Monitoring works Payment of clerk of works Social safe guards Environmental safe guards and assessment of environment.	Site meetings conducted Works supervised Monitoring visits conducted Payment of clerk of works done Social safe guards provided Environment safe guard and assessment done	Site meetings conducted Works supervised Monitoring visits conducted Payment of clerk of works done Social safe guards provided Environment safe guard and assessment done	Site meetings conducted Works supervised Monitoring visits conducted Payment of clerk of works done Social safe guards provided Environment safe guard and assessment done	Site meetings conducted Works supervised Monitoring visits conducted Payment of clerk of works done Social safe guards provided Environment safe guard and assessment 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:	97,840	73,380	69,026	17,257	17,257	17,257	17,257
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	97,840	73,380	69,026	17,257	17,257	17,257	17,257

Output: 07 82 80Secondary School Construction and Rehabilitation

Vote:543 Nakapiripirit District

FY 2020/21

Non Standard Outputs:

2 class room block constructed at Nakapiripirit seed sec school a 2 unit teachers kichen constructed a 2 stance lined up latrine for teachers constructed at Nakapiripirit seed school External works including chain link fencing done at Nakapiripirit seed school. Four classrooms rehabilitated at Nakapiripirit seed school School land surveyed and titled Sports field constructed. Constr ucting a two class room block at Nakapiripirit seed Sec school. Constructing a two unit teachers kitchen at Nakapiripirit seed sec school. Fencing of Nakapiripirit seed school construction of a 2 lined up latrine for teachers at nakapiripirit seed school. Rehabilitating four classrooms at Nakapiripirit seed school. Surveying and tilling. constructing a sports field

School land surveyed and titled Sports field constructed.

a 2 stance lined up latrine for teachers constructed at Nakapiripirit seed school External works including chain link fencing done at Nakapiripirit seed school. Four classrooms rehabilitated at Nakapiripirit seed school School land surveyed and titled Sports field constructed.

2 class room block constructed at Nakapiripirit seed sec school a 2 unit teachers kichen constructed External works including chain link fencing done at Nakapiripirit seed school. Four classrooms rehabilitated at Nakapiripirit seed school

2 class room block constructed at Nakapiripirit seed sec school a 2 unit teachers kichen constructed a 2 stance lined up latrine for teachers constructed at Nakapiripirit seed school External works including chain link fencing done at Nakapiripirit seed school. School land surveyed and titled Sports field constructed.

Wage Rec't:

0

0

0

0

0

0

0

Vote:543 Nakapiripirit District

FY 2020/21

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	625,528	156,382	156,382	156,382	156,382
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	625,528	156,382	156,382	156,382	156,382

Output: 07 82 81Administration block rehabilitation

No. of Administration blocks rehabilitated			<i>1Rehabilitating one administration block in Nakapiripirit Seed schoolOne administration block in Nakapiripirit seed school rehabilitated</i>	One administration block in Nakapiripirit seed school rehabilitated	1One administration block in Nakapiripirit seed school rehabilitated	One administration block in Nakapiripirit seed school rehabilitated	One administration block in Nakapiripirit seed school rehabilitated
Non Standard Outputs:	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	34,811	26,108	30,496	7,624	7,624	7,624	7,624
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	34,811	26,108	30,496	7,624	7,624	7,624	7,624

Output: 07 82 82Teacher house construction

No. of teacher houses constructed			<i>1Constructing a 2 unit teachers' house in Nakapiripirit seed school.a 2 unit teachers house constructed in Nakapiripirit seed school</i>	2 unit teachers house constructed in Nakapiripirit seed school	12 unit teachers house constructed in Nakapiripirit seed school	2 unit teachers house constructed in Nakapiripirit seed school	2 unit teachers house constructed in Nakapiripirit seed school
Non Standard Outputs:	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	148,602	37,150	37,150	37,150	37,150
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:543 Nakapiripirit District

FY 2020/21

Total For KeyOutput		0	0	148,602	37,150	37,150	37,150	37,150
Output: 07 82 83Laboratories and Science Room Construction								
Non Standard Outputs:	N/AN/A	N/AN/A	1- ICT and Science lab equipment purchased	1- ICT and Science lab equipment purchased	1- ICT and Science lab equipment purchased	1- ICT and Science lab equipment purchased	1- ICT and Science lab equipment purchased	1- ICT and Science lab equipment purchased
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	667,583	500,687	201,342	50,335	50,335	50,335	50,335	50,335
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	667,583	500,687	201,342	50,335	50,335	50,335	50,335	50,335
Programme: 07 83 Skills Development								
Class Of OutPut: Higher LG Services								
Output: 07 83 01Tertiary Education Services								
No. of students in tertiary education			350School monitoring and inspectionsStudents in Nakapiripirit Technical Institute	350Students in tertiary education	350	350	350	
No. Of tertiary education Instructors paid salaries			15Payment of salaries to tertiary Senior and support staffTertiary education Instructors paid salaries in Nakapiripirit Technical Institute	15Tertiary education Instructors paid salaries	15Tertiary education Instructors paid salaries	15Tertiary education Instructors paid salaries	15Tertiary education Instructors paid salaries	
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A					
Wage Rec't:	246,919	185,189	246,919	61,730	61,730	61,730	61,730	61,730
Non Wage Rec't:	0	0	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	246,919	185,189	246,919	61,730	61,730	61,730	61,730	61,730

Vote:543 Nakapiripirit District

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Office maintainence done Office routine activities conducted Co-curricular activities conducted Office operations maintenance Conducting co-curricular activities	Institution operations met Procurement needs made Co-curricular activities conducted Office equipment purchased. Vehicle maintenance and repair done Practical equipment procured Meeting institute routine operations Purchase of consumables like food for students. Conducting co-curricular activities. Purchasing office equipment maintaining and repairing of office vehicle. Procurement of equipment for practical s.	Institution operations met Procurement needs made Co-curricular activities conducted Office equipment purchased. Vehicle maintenance and repair done Practical equipment procured	Institution operations met Procurement needs made Co-curricular activities conducted Office equipment purchased. Vehicle maintenance and repair done Practical equipment procured	Institution operations met Procurement needs made Co-curricular activities conducted Office equipment purchased. Vehicle maintenance and repair done Practical equipment procured	Institution operations met Procurement needs made Co-curricular activities conducted Office equipment purchased. Vehicle maintenance and repair done Practical equipment procured
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	156,317	117,238	156,317	39,079	39,079	39,079
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	156,317	117,238	156,317	39,079	39,079	39,079

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:543 Nakapiripirit District

FY 2020/21

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

Non Standard Outputs:	All the 29 schools monitored both primary and high levelsConducting monitoring and inspection of schools	<i>All the 29 schools monitored both primary and high levelsAll the 29 schools monitored both primary and high levels</i>	<i>All the 27 primary schools, 2 secondary schools, 1 technical school and community schools monitored Four monitoring reports preparedConductin g monitoring and supervising all educational institutions in Nakapiripirit district Fuel faclitation for the entitled staff Submission of monitoringbreports Office Maintenance inform of toner and assorted stationery</i>	All the 27 primary schools, 2 secondary schools, 1 technical school and community schools monitored One monitoring report prepared	All the 27 primary schools, 2 secondary schools, 1 technical school and community schools monitored One monitoring report prepared	All the 27 primary schools, 2 secondary schools, 1 technical school and community schools monitored One monitoring report prepared	All the 27 primary schools, 2 secondary schools, 1 technical school and community schools monitored One monitoring report prepared
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	21,580	16,185	21,580	5,395	5,395	5,395	5,395
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	21,580	16,185	21,580	5,395	5,395	5,395	5,395

Output: 07 84 03Sports Development services

Vote:543 Nakapiripirit District

FY 2020/21

Non Standard Outputs:

MDD equipment procured Sports equipment procured Kids athletics at national level conducted Support to post primary sports ball games I at regional and national level . Kids ball competition at regional and national level conducted. Support to post primary sports ball games II and athletics at regional and national level Procurement of MDD equipment Procurement of Sports equipment Support to kids athletics at national level Support to post primary sports ball games at regional and national level . Support to kids ball competition at regional and national level Support to post primary sports ball games II and athletics at regional and national level	<i>MDD equipment procured Sports equipment procured Kids athletics at national level conducted Support to post primary sports ball games I at regional and national level . Kids ball competition at regional and national level conducted. Support to post primary sports ball games II and athletics at regional and national level MDD equipment procured Sports equipment procured Kids athletics at national level conducted Support to post primary sports ball games I at regional and national level . Kids ball competition at regional and national level conducted. Support to post primary sports ball games II and athletics at regional and national level</i>	<i>• Kids athletics at National Level supported • Kids game balls at National level supported • Post primary schools sports ball games I at Regional level supported. • Post primary schools Sports Ball Games II and Athletics at Regional and National Levels supported. • National scouts championship at kaaz supported • Conducting Kids athletics at National Level • Conducting Kids game balls at National level • Conducting Post primary schools sports ball games I at Regional level. • Conducting Post primary schools Sports Ball Games II and Athletics at Regional and National Levels. • Conducting Regional MDD festival Procuring sport equipment</i>	• Kids athletics at National Level supported • Kids game balls at National level supported • Post primary schools sports ball games 1 at Regional level supported. • Post primary schools Sports Ball Games II and Athletics at Regional and National Levels supported. • National scouts championship at kaaz supported	• Kids athletics at National Level supported • Kids game balls at National level supported • Post primary schools sports ball games 1 at Regional level supported. • Post primary schools Sports Ball Games II and Athletics at Regional and National Levels supported. • National scouts championship at kaaz supported	• Kids athletics at National Level supported • Kids game balls at National level supported • Post primary schools sports ball games 1 at Regional level supported. • Post primary schools Sports Ball Games II and Athletics at Regional and National Levels supported. • National scouts championship at kaaz supported	• Kids athletics at National Level supported • Kids game balls at National level supported • Post primary schools sports ball games 1 at Regional level supported. • Post primary schools Sports Ball Games II and Athletics at Regional and National Levels supported. • National scouts championship at kaaz supported	• Kids athletics at National Level supported • Kids game balls at National level supported • Post primary schools sports ball games 1 at Regional level supported. • Post primary schools Sports Ball Games II and Athletics at Regional and National Levels supported. • National scouts championship at kaaz supported
--	--	--	--	--	--	--	--

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	60,000	45,000	40,000	10,000	10,000	10,000	10,000
Domestic Dev't:	16,000	12,000	0	0	0	0	0

Vote:543 Nakapiripirit District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	76,000	57,000	40,000	10,000	10,000	10,000	10,000

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:	Teachers in upper primary trained on setting of exams Teachers refresher on guidance and counselling and career guidance Teachers trained on first aid , coaching and refereeing games. Education staff trained on EMIS 2 ipads procured 1 camera procuredTeachers in upper primary trained on setting of exams Conducting a refresher training on guidance and counselling Training of games teachers on first aid coaching and refereeing courses. Conduct a training of education staff on EMIS tool procure 2 ipads for inspectorate procurement of a camera	<i>Teachers in upper primary trained on setting of exams Teachers refresher on guidance and counselling and career guidance Teachers trained on first aid , coaching and referreing games. Education staff trained on EMIS 2 ipads procured 1 camera procuredTeachers in upper primary trained on setting of exams Teachers refresher on guidance and counselling and career guidance Teachers trained on first aid , coaching and referreing games. Education staff trained on EMIS 2 ipads procured 1 camera procured</i>	<i>Capacity building of staff done Training and meetings for headteachers Follow up of trainings on guidance and counselling of teachers and learners in schools identification of children with SNE and placement/ referral support to examination terms of setting and administration</i>	Capacity building of staff done	Capacity building of staff done	Capacity building of staff done	Capacity building of staff done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	47,000	35,250	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	47,000	35,250	10,000	2,500	2,500	2,500	2,500

Output: 07 84 05Education Management Services

Vote:543 Nakapiripirit District

FY 2020/21

Non Standard Outputs:

Academic board supported on procurement and external examinations including PLE Exposure visit of headteacher conducted Scouts patrons retrained Social safe guards checks and sensitizations conducted Support of academic board on procurement and support to external examination board including PLE Conducting exposure visit of headteacher Refresher training of scouts patron social safe guards checks and sensitizations Co-curricular activities monitored

Academic board supported on procurement and external examinations including PLE Exposure visit of headteacher conducted Scouts patrons retrained Social safe guards checks and sensitizations conducted Academic board supported on procurement and external examinations including PLE Exposure visit of headteacher conducted Scouts patrons retrained Social safe guards checks and sensitizations conducted

1- Salaries paid for education department staff paid 2- Teachers transferred and support to move to their new stations 3 - 20 Head Teachers and 4 Zonal Sub County teachers meetings conducted 4- 4 Quarterly monitoring to schools conducted 5- 12 Department meetings conducted 6- Annual and Quarterly work plans prepared and submitted 7- Annual and Quarterly reports prepared and submitted 1- Update payroll and process payments; 2- Facilitate teacher transfers; 3 - Conduct Teacher meetings; 4- Conduct department meetings; 5- Prepare Annual and Quarterly work plans; 6- Prepare Annual and Quarterly reports;

1- Salaries paid for education department staff paid 2- Teachers transferred and support to move to their new stations 3- 20 Head Teachers and 4 Zonal Sub County teachers meetings conducted 4- 4 Quarterly monitoring to schools conducted 5- 12 Department meetings conducted 6- Annual and Quarterly work plans prepared and submitted 7- Annual and Quarterly reports prepared and submitted

1- Salaries paid for education department staff paid 2- Teachers transferred and support to move to their new stations 3- 20 Head Teachers and 4 Zonal Sub County teachers meetings conducted 4- 4 Quarterly monitoring to schools conducted 5- 12 Department meetings conducted 6- Quarterly work plans prepared and submitted 7- Quarterly reports prepared and submitted

1- Salaries paid for education department staff paid 2- Teachers transferred and support to move to their new stations 3- 20 Head Teachers and 4 Zonal Sub County teachers meetings conducted 4- 4 Quarterly monitoring to schools conducted 5- 12 Department meetings conducted 6- Quarterly work plans prepared and submitted 7- Quarterly reports prepared and submitted

1- Salaries paid for education department staff paid 2- Teachers transferred and support to move to their new stations 3- 20 Head Teachers and 4 Zonal Sub County teachers meetings conducted 4- 4 Quarterly monitoring to schools conducted 5- 12 Department meetings conducted 6- Quarterly work plans prepared and submitted 7- Quarterly reports prepared and submitted

Wage Rec't:	38,039	28,529	38,039	9,510	9,510	9,510	9,510
Non Wage Rec't:	23,367	17,525	43,973	10,042	13,847	10,042	10,042
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	61,405	46,054	82,011	19,552	23,357	19,552	19,552

Vote:543 Nakapiripirit District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:

Department vehicle procured Vehicle maintenance done Four monitoring visits by DEO conducted Furniture and cabins purchased Unicef activities undertaken Social safe guard checks supported Environmental safe guard checks supported Conducting monitoring and inspection of schools Procurement of department vehicle Repair of department vehicle Procurement of furniture, tables, cabins and soft wood to the education department Conducting designated Unicef activities Support games and games ball competition at regional and national level Social safe guard checks Environmental safe guard checks supported	<i>Department vehicle procured Vehicle maintenance done Four monitoring visits by DEO conducted Furniture and cabins purchased Unicef activities undertaken Social safe guard checks supported Environmental safe guard checks supported Department vehicle procured Vehicle maintenance done Four monitoring visits by DEO conducted Furniture and cabins purchased Unicef activities undertaken Social safe guard checks supported</i>	<i>UNICEF supported activities implemented Office Furniture procured Retention cost for O& M paid Refresher training on E-inspection for inspectors/AAs conducted Training of games teachers on officiation of netball and hanball done. Follow up of teachers trained on SNE conducted. Refresher training of teachers and learners on career guidance and life development including motivation of teachers conducted. Surveying of institutions and titling done. Asistive devices on works procured ImplemetationImpl ementing UNICEF supported activities Procuring office Furniture Paying retention cost for O& M Conducting a refresher training on E-inspection for inspectors/AAs Training of games teachers on officiation of netball and</i>	UNICEF supported activities implemented Office Furniture procured Retention cost for O& M paid Refresher training on E-inspection for inspectors/AAs conducted Training of games teachers on officiation of netball and hanball done. Follow up of teachers trained on SNE conducted. Refresher training of teachers and learners on career guidance and life development including motivation of teachers conducted. Surveying of institutions and titling done.	UNICEF supported activities implemented Office Furniture procured Retention cost for O& M paid Refresher training on E-inspection for inspectors/AAs conducted Training of games teachers on officiation of netball and hanball done. Follow up of teachers trained on SNE conducted. Refresher training of teachers and learners on career guidance and life development including motivation of teachers conducted. Surveying of institutions and titling done.	UNICEF supported activities implemented Office Furniture procured Retention cost for O& M paid Refresher training on E-inspection for inspectors/AAs conducted Training of games teachers on officiation of netball and hanball done. Follow up of teachers trained on SNE conducted. Refresher training of teachers and learners on career guidance and life development including motivation of teachers conducted. Surveying of institutions and titling done.	UNICEF supported activities implemented Office Furniture procured Retention cost for O& M paid Refresher training on E-inspection for inspectors/AAs conducted Training of games teachers on officiation of netball and hanball done. Follow up of teachers trained on SNE conducted. Refresher training of teachers and learners on career guidance and life development including motivation of teachers conducted. Surveying of institutions and titling done.
--	--	--	---	---	---	---

Vote:543 Nakapiripirit District

FY 2020/21

			<i>handball Conducting Follow up of teachers trained on SNE Refresher training of teachers and learners on career guidance and life development including motivation of teachers Surveying of institutions and titling Procuring assistive devices on works of Unicef activities Procuring office furniture Payment of retention for the constructions</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	249,176	186,882	0	0	0	0	0	0
<i>External Financing:</i>	260,426	195,319	166,312	41,578	41,578	41,578	41,578	41,578
Total For KeyOutput	509,602	382,201	166,312	41,578	41,578	41,578	41,578	41,578

Vote:543 Nakapiripirit District

FY 2020/21

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities			<i>0N/AChildren accessing SNE facilities</i>					
No. of SNE facilities operational			<i>0N/ASNE facilities operational</i>					
Non Standard Outputs:			<i>1- SNE cases identified, screened and assessedConduct field visits to schools to identify, screen and assess SNE cases</i>	1- SNE cases identified, screened and assessed	1- SNE cases identified, screened and assessed	1- SNE cases identified, screened and assessed	1- SNE cases identified, screened and assessed	
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>3,000</i>	750	750	750	750	750
<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	0	0	<i>3,000</i>	750	750	750	750	750
<i>Wage Rec't:</i>	2,841,405	2,131,053	<i>3,333,004</i>	833,251	833,251	833,251	833,251	833,251
<i>Non Wage Rec't:</i>	585,452	439,089	<i>670,338</i>	166,633	170,438	166,633	166,633	166,633
<i>Domestic Dev't:</i>	1,216,258	912,194	<i>1,288,139</i>	322,035	322,035	322,035	322,035	322,035
<i>External Financing:</i>	260,426	195,319	<i>166,312</i>	41,578	41,578	41,578	41,578	41,578
Total For WorkPlan	4,903,540	3,677,655	<i>5,457,793</i>	1,363,497	1,367,302	1,363,497	1,363,497	1,363,497

Vote:543 Nakapiripirit District

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

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

Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 05District Road equipment and machinery repaired

Vote:543 Nakapiripirit District

FY 2020/21

Non Standard Outputs:

All road works equipments are in good condition Carryout assessment, repairs, maintenance and services of motor vehicles and road works equipments

-Carryout assessment of equipments condition - equipments service done -Equipments repairs done -Fuel and lubricants purchased - Consumables such as tyres bought- Carryout assessment of equipments condition - equipments service done -Equipments repairs done -Fuel and lubricants purchased - Consumables such as tyres bought

-Repairs and Service of road works equipment done -Purchases of tyres done - Payment of allowance towards equipment maintenance cost - Payments towards repairs and maintenance done - Road works equipment are in good working condition- Equipment pre and post repair assessments - Reports preparation and submission - Repairs and Service of road works equipment - Purchases of tyres - Payment of allowance towards equipment maintenance cost - Payment of providers for repairs and maintenance done - Preparation of procurement plan - Procurement of providers

-Repairs and Service of road works equipment
-Purchases of tyres
-Payment of allowance towards equipment maintenance cost
-Payments towards repairs and maintenance
-Road works equipment are in good working condition
-Submission of Quarterly equipment performance report

-Repairs and Service of road works equipment
-Purchases of tyres
-Payment of allowance towards equipment maintenance cost
-Payments towards repairs and maintenance
-Road works equipment are in good working condition
-Procurement of provider
-Submission of Quarterly equipment performance report

-Repairs and Service of road works equipment
-Purchases of tyres
-Payment of allowance towards equipment maintenance cost
-Payments towards repairs and maintenance
-Road works equipment are in good working condition
-Submission of Quarterly equipment performance report

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	50,000	50,000	54,000	30,000	12,000	12,000	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	50,000	50,000	54,000	30,000	12,000	12,000	0

Vote:543 Nakapiripirit District

FY 2020/21

Output: 04 81 08 Operation of District Roads Office

Non Standard Outputs:	Staffs salaryy paid and all operation expenditure of district works office metpayment of salary and operation expenditure	-Staffs salary paid -Operation expenditure of works department met for smooth operation-Staffs salary paid - Operation expenditure of works department met for smooth operation	-Annual road work plan prepared and submitted to line ministries, -District Roads Committee meeting held quarterly - scholastic materials and consumables for operation in the department are purchase -Staffs salaries paid - Utilities paid for.- Preparation and submission of reports and annual roads work plans - Preparation of procurement plan - Procurement of providers - supervision of staffs and departmental activities	-Annual road work plan ,quarterly progress report and accountability prepared and submitted to line ministries, -District Roads Committee meeting held quarterly -scholastic materials and consumables for operation in the department are purchase -Staffs salaries paid -Utilities paid for.	-Quarterly progress report and accountability prepared and submitted to line ministries, -District Roads Committee meeting held quarterly -scholastic materials and consumables for operation in the department are purchase -Staffs salaries paid -Utilities paid for.	--Quarterly progress report and accountability prepared and submitted to line ministries, -District Roads Committee meeting held quarterly -scholastic materials and consumables for operation in the department are purchase -Staffs salaries paid -Utilities paid for.	--Quarterly progress report and accountability prepared and submitted to line ministries, -District Roads Committee meeting held quarterly -scholastic materials and consumables for operation in the department are purchase -Staffs salaries paid -Utilities paid for.
Wage Rec't:	41,437	31,078	42,500	10,625	10,625	10,625	10,625
Non Wage Rec't:	28,000	21,750	33,999	8,650	8,450	8,450	8,450
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	69,437	52,828	76,499	19,275	19,075	19,075	19,075

Class Of OutPut: Lower Local Services

Vote:543 Nakapiripirit District

FY 2020/21

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

No of bottle necks removed from CARs

-Preparation of procurement plan
-Procurement of providers
-Reporting
-Supervision and monitoring-4km of community access roads

Non Standard Outputs:

-Community Access Roads fund remitted to subcounties - Community Access Roads are well maintained and are in motor able condition- preparation of annual roads work plan and progress reports. - Submission of work plan and reports to line ministries and authority - Preparation of procurement plan - Procurement of providers -Roads assessments to prepare road works -Road works implementation - Supervision and monitoring

-Signing of performance agreement done

-Fund transferred to sub counties for community access roads maintenance
-Road work preparation
-Procurement of providers

-Implementation of work
-Reporting work progress and submission of accountability

-Implementation of work
-Reporting work progress and submission of accountability

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	80,920	0	80,920	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	80,920	0	80,920	0	0

Vote:543 Nakapiripirit District

FY 2020/21

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

Length in Km of Urban unpaved roads routinely maintained

-Preparation of procurement plan
-Procurement of providers
-Reporting
-Supervision and monitoring
-Road assessment to prepare road works1km

Non Standard Outputs:

-1Km of urban road shall be under routine maintenance -1km of urban road shall be under periodic maintenance - Urban road fund remitted to town council -One street light light procured -Facilitation for DRC meeting paid-Preparation of work plan and progress reports - Preparation of procurement plan - Procuring providers Roads assessment to prepare road works -Work supervision and monitoring

-Signing of performance agreement with the district
-Fund transferred to town council for urban roads maintenance
-Procurement of providers
-Work implementation
-Supervision of work
-Preparation and submission of quarterly progress report and accountability
-Attending District Roads Committee meeting

-Fund transferred to town council for urban roads maintenance
-Procurement of providers
-Work implementation
-Supervision of work
-Preparation and submission of quarterly progress report and accountability
-Attending District Roads Committee meeting

-Fund transferred to town council for urban roads maintenance
-Procurement of providers
-Work implementation
-Supervision of work
-Preparation and submission of quarterly progress report and accountability
-Attending District Roads Committee meeting

-Fund transferred to town council for urban roads maintenance
-Procurement of providers
-Work implementation
-Supervision of work
-Preparation and submission of quarterly progress report and accountability
-Attending District Roads Committee meeting

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	97,255	18,009	36,246	35,000	8,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	97,255	18,009	36,246	35,000	8,000

Output: 04 81 58District Roads Maintainence (URF)

Vote:543 Nakapiripirit District

FY 2020/21

Length in Km of District roads periodically maintained

*-Road condition assessment and preparation of BOQ
-Approval by contracts committee
-Procurement of suppliers
-Work implementation
-Supervision of works
-Reporting-10km of district road maintained by routine mechanised maintenance/ spot improvement*

Length in Km of District roads routinely maintained

*-Road condition assessment and preparation of BOQ
-Approval by contracts committee
-Procurement of suppliers
-Work implementation
-Supervision of works
-Reporting-56km of district roads maintained by routine manual maintenance.*

Vote:543 Nakapiripirit District

FY 2020/21

No. of bridges maintained

*-Road condition assessment and preparation of BOQ
-Approval by contracts committee
-Procurement of suppliers
-Work implementation
-Supervision of works
-Reporting-One bridge constructed*

Non Standard Outputs:

Delivering all planned road works for the financial year-Road condition assessment and works documentation - Approval by contracts committee - procurement of suppliers - supervision - reporting - monitoring

-carrying road condition survey - Preparation and submission of quarterly progress report -signing performance agreement with URF -Submission of works to contracts committee for approval -work supervision and monitoring of works -Holding district roads committee meeting- Preparation and submission of quarterly progress report -work supervision and monitoring of works -Holding district roads committee meeting -Budget framework paper meeting

-56km of district roads maintained by routine manual maintenance. - 10km of district road maintained by routine mechanised maintenance -Road condition assessment and preparation of BOQ -Approval by contracts committee - Procurement of suppliers -Work implementation - Supervision and monitoring of works -Reporting

-Submission of annual road work plan for FY2020/21
-Signing of performance agreement with URF
-Road condition assessment and documentation of road work
-Submission for approval of force account to contracts committee
-Procurement of providers
-Work implementation and supervision
-Preparation and submission of quarterly progress report and accountability

-Work implementation and supervision
-Preparation and submission of quarterly progress report and accountability

-Work implementation and supervision
-Preparation and submission of quarterly progress report and accountability

-Work implementation and supervision
-Preparation and submission of quarterly progress report and accountability

Wage Rec't:

0

0

0

0

0

0

0

Vote:543 Nakapiripirit District

FY 2020/21

<i>Non Wage Rec't:</i>	633,759	626,009	214,396	130,168	40,228	31,000	13,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	633,759	626,009	214,396	130,168	40,228	31,000	13,000

Class Of OutPut: Capital Purchases

Output: 04 81 80Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated

-Road condition
assessment and
preparation of
BOQ
-Approval by
contracts
committee
-Procurement of
suppliers
-Work
implementation
-Supervision and
monitoring of
works
-Reporting-8km of
Namalu-
Nabulenger road
shall be under
periodic
maintenance

Vote:543 Nakapiripirit District

FY 2020/21

Non Standard Outputs:	-Delivering planned road drainage structures construction during the financial year on Komaret-Katabok road-Road condition assessment and works documentation - Approval by contracts committee - procurement of suppliers - supervision - reporting - monitoring	-carrying road condition survey - Preparation and submission of quarterly progress report -Submission of works to contracts committee for approval -work supervision and monitoring of works -Holding district roads committee meeting	-8km of Namalu-Nabulenger road shall be under periodic maintenance-Road condition assessment and preparation of BOQ -Approval by contracts committee - Procurement of suppliers -Work implementation - Supervision of works -Reporting	-Assessment of road work and documentation -Procurement of providers -Submission for approval of force account to contracts committee -Work implementation and supervision -Preparation and submission of quarterly progress report	-Work implementation and supervision -Preparation and submission of quarterly progress report	Evaluation of work outcome	Evaluation of work outcome
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	138,223	138,223	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	138,223	138,223	0	0	0	0	0
Wage Rec't:	41,437	31,078	42,500	10,625	10,625	10,625	10,625
Non Wage Rec't:	711,759	697,759	480,570	186,826	177,844	86,450	29,450
Domestic Dev't:	138,223	138,223	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	891,419	867,060	523,070	197,451	188,469	97,075	40,075

Vote:543 Nakapiripirit District

FY 2020/21

Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

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

Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Vote:543 Nakapiripirit District

FY 2020/21

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:	staff salaries paid 4 coordination meetings held 4 quarterly reports prepared and submitted 4 extension meetings held vehicles maintained payment of staff salaries hold coordination meetings extension staff meeting support to the district (consultation and reporting) O&M of motor vehicles	staff salaries paid 1 coordination meeting held 1 quarterly report prepared and submitted 1 extension meetings held vehicles maintained staff salaries paid 1 coordination meeting held 1 quarterly report prepared and submitted 1 extension meetings held vehicles maintained	Salary payment for 3 staffs DWO,AEO (Civil) and BMT (Borehole maintenace technician) Procurement of solar batteries for DWO O&M of the DWO Vehicle Office utilities O&M of Office equipment O&M of water vehicle O&M of motorcycles Fuel and lubricant O&M of motorcycles Salary payment for 3 staffs DWO,AEO (Civil) and BMT (Borehole maintenace technician) Procurement of solar batteries for DWO O&M of the DWO Vehicle Office utilities O&M of Office equipment O&M of water vehicle O&M of motorcycles Fuel and lubricant Travel inland by DWO	Salary payment for 3 staffs DWO,AEO (Civil) and BMT (Borehole maintenace technician) Conduct four District Sanitation and hygiene coordination meetings Conduct one extension staff meeting Conduct one Advocacy meeting with the district council Office utilities Office equipment O&M of water vehicle O&M of motorcycles Fuel and lubricant Travel inland by DWO	Salary payment for 3 staffs DWO,AEO(Civil) and BMT (Borehole maintenace technician) Conduct four District Sanitation and hygiene coordination meetings Conduct one extension staff meeting Conduct one Advocacy meeting with the district council Office utilities Office equipment O&M of water vehicle O&M of motorcycles Fuel and lubricant Travel inland by DWO	Salary payment for 3 staffs DWO,AEO (Civil) and BMT (Borehole maintenace technician) Conduct four District Sanitation and hygiene coordination meetings Conduct one extension staff meeting Conduct one Advocacy meeting with the district council Office utilities Office equipment O&M of water vehicle O&M of motorcycles Fuel and lubricant Travel inland by DWO	Salary payment for 3 staffs DWO,AEO (Civil) and BMT (Borehole maintenace technician) Conduct four District Sanitation and hygiene coordination meetings Conduct one extension staff meeting Conduct one Advocacy meeting with the district council Office utilities Office equipment O&M of water vehicle O&M of motorcycles Fuel and lubricant Travel inland by DWO
Wage Rec't:	45,233	33,925	45,233	11,308	11,308	11,308	11,308
Non Wage Rec't:	18,400	13,800	20,929	4,980	7,089	4,980	3,880
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	63,633	47,725	66,162	16,288	18,397	16,288	15,188

Vote:543 Nakapiripirit District

FY 2020/21

Output: 09 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction		<i>2Planned to have two construction supervision visits</i>	1one Monitoring visit conducted of the water sources	1one Monitoring visit conducted of the water sources	1one Monitoring visit conducted of the water sources	1one Monitoring visit conducted of the water sources
No. of District Water Supply and Sanitation Coordination Meetings		<i>4Four Coordination meetings to be conducted</i>	1One Coordination meetings conducted	1One Coordination meetings conducted	1One Coordination meetings conducted	1One Coordination meetings conducted
No. of water points tested for quality		N/A				
Non Standard Outputs:	One extension staff meeting conducted Advocacy and planning meeting conducted Conducting one staff extension meeting Conducting planning and advocacy meetings at the district	<i>One extension staff meeting conducted Advocacy and planning meeting conducted One extension staff meeting conducted Advocacy and planning meeting conducted</i>	<i>Conduct one stakeholders coordination meetings each quarter Conduct one extension staff meeting in quarter one Support to DWO Conduct 2 construction supervision visits Inspection of water points after construction Carry out data collection once in the financial year Use the donor funding that will be available in supporting the operation coordination activities in the DWO Conduct one stakeholders coordination meetings each quarter Conduct one extension staff meeting in quarter one Support to DWO Conduct 2 construction supervision visits Inspection of water</i>	One extension staff meeting conducted One Planning and advocacy meeting conducted Donner funding support for coordination and planning and advocacy meetings	One extension staff meeting conducted One Planning and advocacy meeting conducted Donner funding support for coordination and planning and advocacy meetings	One extension staff meeting conducted One Planning and advocacy meeting conducted Donner funding support for coordination and planning and advocacy meetings

Vote:543 Nakapiripirit District

FY 2020/21

			<i>points after construction Carry out data collection once in the financial year Use the donor funding that will be available in supporting the operation coordination activities in the DWO</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,779	8,834	17,923	4,481	4,481	4,481	4,481
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	6,850	1,713	1,713	1,713	1,713
Total For KeyOutput	11,779	8,834	24,773	6,193	6,193	6,193	6,193

Output: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	20 villages Triggered Raport Building Conducted 20 villages followed up ODF verification Done Decleartion of ODF villages doneRapport Building Triggering Follow ups Certification of ODF Verification of ODF Declaration ODF villages	<i>4 villages Triggered Rapport Building Conducted 4 villages followed up ODF verification Done Declaration of ODF villages done 4 villages Triggered Rapport Building Conducted 4 villages followed up ODF verification Done Declaration of ODF villages done</i>	<i>Conduct one Planning one advocacy meeting Sensitizing communities to full full critical requirements Establish the water user committees Training the water user committees Conduct grown breaking and commissioning of water and sanitation facilities/ projects Support sanitation week activities and world water day celebrations Conduct hygiene education in two rural growth</i>	One Sanitation week promotion activities conducted The support from Donners on one sanitation week promotion activities done.	One Sanitation week promotion activities conducted The support from Donners on one sanitation week promotion activities done.	One Sanitation week promotion activities conducted The support from Donners on one sanitation week promotion activities done.	One Sanitation week promotion activities conducted The support from Donners on one sanitation week promotion activities done.
------------------------------	--	--	--	---	---	---	---

Vote:543 Nakapiripirit District

FY 2020/21

centers
Conduct one Planning one advocacy meeting
Sensitizing communities to full full critical requirements
Establish the water user committees
Training the water user committees
Conduct grown breaking and commissioning of water and sanitation facilities/ projects
Support sanitation week activities and world water day celebrations
Conduct hygiene education in two rural growth centers

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,320	4,740	25,912	7,562	9,379	8,971	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	30,000	22,500	0	0	0	0	0
Total For KeyOutput	36,320	27,240	25,912	7,562	9,379	8,971	0

Class Of OutPut: Capital Purchases

Vote:543 Nakapiripirit District

FY 2020/21

Output: 09 81 72Administrative Capital

Non Standard Outputs:	Salary paidSalary payment for ADWO/Mobilization	Salary paid for contracted staffSalary paid for contracted staff						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	8,705	6,529	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	8,705	6,529	0	0	0	0	0	0

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	sensitized communities on O&M of public latrines Water quality tests (old sources) conducted Bought furniture and printer for DWO Retention payments made for last FY 2018/19 projects CLTS Activities implemented in Loregae sub county sensitizing communities on O&M of public latrines Water quality tests (old sources) Buying furniture and printer for DWO Retention payments for last FY 2018/19 projects CLTS to be implemented in Loregae sub county	sensitized communities on O&M of public latrines Water quality tests (old sources) conducted Bought furniture and printer for DWO Retention payments made for last FY 2018/19 projects CLTS Activities implemented in Loregae sub county sensitized communities on O&M of public latrines Water quality tests (old sources) conducted Bought furniture and printer for DWO Retention payments made for last FY 2018/19 projects CLTS Activities implemented in	Construct 10 cubic rain water harvesting tank in Komaret health center II Clear the balance of payment for the DWO vehicle repaired by Toyota Carry out construction supervision and investment servicing Support to procurement Conduct Environmental social safeguards Conduct feasibility studies for projects Conduct water quality tests on old sources Implementation of CLTs activities using transitional grant funds in Moruuta sub county Salary payment for one contract staff	Balance of payment for the DWO vehicle repaired by Toyota cleared Supervision and investment servicing of works done Environmental social safeguards and feasibility studies conducted Conduct water quality tests on old sources Implementation of CLTs activities using transitional grant funds in Moruuta sub county Salary payment for one contract staff at DWO	Supervision and investment servicing of works done Environmental social safeguards and feasibility studies conducted Conduct water quality tests on old sources Implementation of CLTs activities using transitional grant funds in Moruuta sub county Salary payment for one contract staff at DWO	10 cubic rain water harvesting tank in Komaret health center II constructed Supervision and investment servicing of works done Environmental social safeguards and feasibility studies conducted Conduct water quality tests on old sources Implementation of CLTs activities using transitional grant funds in Moruuta sub county Salary payment for one contract staff at DWO	Supervision and investment servicing of works done Environmental social safeguards and feasibility studies conducted Conduct water quality tests on old sources Implementation of CLTs activities using transitional grant funds in Moruuta sub county Salary payment for one contract staff at DWO
-----------------------	--	--	---	---	---	---	---

Vote:543 Nakapiripirit District

FY 2020/21

		<i>Loregae sub county</i>	<i>at DWOConstruct 10 cubic rain water harvesting tank in Komaret health center II Clear the balance of payment for the DWO vehicle repaired by Toyota Carry out construction supervision and investment servicing Support to procurement Conduct Environmental social safeguards Conduct feasibility studies for projects Conduct water quality tests on old sources Implementation of CLTs activities using transitional grant funds in Moruita sub county Salary payment for one contract staff at DWO</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	55,837	41,878	99,754	24,314	26,814	24,314	24,314	24,314
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	55,837	41,878	99,754	24,314	26,814	24,314	24,314	24,314

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	<i>3Construct 5 stance lined pit latrine Public latrines in RGCs and public places</i>	1Public latrines in RGCs and public places	1Public latrines in RGCs and public places	1Public latrines in RGCs and public places	Public latrines in RGCs and public places
--	--	--	--	--	---

Vote:543 Nakapiripirit District

FY 2020/21

Non Standard Outputs:		3 stance lined pit latrine constructed at Loregae cattle market	Construction of 3 stance lined pit latrine at Loregae cattle market	<i>3 stance lined pit latrine constructed at Loregae cattle market</i>					
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0
Domestic Dev't:	19,250	14,438	0	0	0	0	0	0	0
External Financing:	0	0	18,500	4,625	4,625	4,625	4,625	4,625	4,625
Total For KeyOutput	19,250	14,438	18,500	4,625	4,625	4,625	4,625	4,625	4,625

Output: 09 81 81Spring protection

No. of springs protected	<i>1Planned to protect one spring at Lokitela adida in Kaiku parish Also planned to pay the retention for the spring protection works at Nabore B</i>	Planned to protect one spring at Lokitela adida in Kaiku parish Also planned to pay the retention for the spring protection works at Nabore B	Planned to protect one spring at Lokitela adida in Kaiku parish Also planned to pay the retention for the spring protection works at Nabore B	1Planned to protect one spring at Lokitela adida in Kaiku parish Also planned to pay the retention for the spring protection works at Nabore B	Planned to protect one spring at Lokitela adida in Kaiku parish Also planned to pay the retention for the spring protection works at Nabore B
--------------------------	---	--	--	---	--

Vote:543 Nakapiripirit District

FY 2020/21

Non Standard Outputs:	N/AN/A	N/AN/A	<i>Planned to protect one spring at Lokitela adida in Kaiku parish Also planned to pay the retention for the spring protection works at Nabore B nned to protect one spring at Lokitela adida in Kaiku parish Also planned to pay the retention for the spring protection works at Nabore B</i>	Planned to protect one spring at Lokitela adida in Kaiku parish Also planned to pay the retention for the spring protection works at Nabore B	Planned to protect one spring at Lokitela adida in Kaiku parish Also planned to pay the retention for the spring protection works at Nabore B	Planned to protect one spring at Lokitela adida in Kaiku parish Also planned to pay the retention for the spring protection works at Nabore B	Planned to protect one spring at Lokitela adida in Kaiku parish Also planned to pay the retention for the spring protection works at Nabore B
<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>	8,445	6,334	9,209	2,302	2,302	2,302	2,302
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,445	6,334	9,209	2,302	2,302	2,302	2,302

Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	<i>3Planned to drill three boreholes on water stressed areas in the district Planned to drill three boreholes on water stressed areas in the district</i>	2Deep boreholes drilled (hand pump, motorised)	1Deep boreholes drilled (hand pump, motorised)
No. of deep boreholes rehabilitated	<i>1414 boreholes hand pump will be rehabilitatedRehabilitation of 14 boreholes (hand pump)</i>	3Deep boreholes rehabilitated	3Deep boreholes rehabilitated

Vote:543 Nakapiripirit District

FY 2020/21

Non Standard Outputs:	N/AN/A		<i>Planned to drill three boreholes (hand pump) in three water stressed locations at the district Planned to rehabilitate 14 boreholes planned to pay the retention for the boreholes drilled in fy 2019-2020Planned to drill three boreholes (hand pump) in three water stressed locations at the district Planned to rehabilitate 14 boreholes planned to pay the retention for the boreholes drilled in fy 2019-2020</i>	Retention for the boreholes drilled in fy 2019-2020 paid	Retention for the boreholes drilled in fy 2019-2020 paid	Retention for the boreholes drilled in fy 2019-2020 paid	Retention for the boreholes drilled in fy 2019-2020 paid
<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>	263,878	197,908	152,698	37,506	80,242	17,475	17,475
<i>External Financing:</i>	170,000	127,500	209,650	52,413	52,413	52,413	52,413
Total For KeyOutput	433,878	325,408	362,348	89,918	132,654	69,888	69,888

Output: 09 81 84Construction of piped water supply system

Vote:543 Nakapiripirit District

FY 2020/21

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			<i>1Planned to start phase one of Nakaale piped water system Planned to design the piped water system of KomaretPlanned to start phase one of Nakaale piped water system Planned to design the piped water system of Komaret</i>	Piped water supply systems constructed (Design Komaret piped water system)	Piped water supply systems constructed (Phase One of Nakaale piped water system)		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			N/A/N/A				
Non Standard Outputs:		N/A/N/A	<i>Start phase one of Nakaale piped water system construction Design Komaret piped water systemStart phase one of Nakaale piped water system construction Design Komaret piped water system</i>	Start phase one of Nakaale piped water system construction Design Komaret piped water system	Start phase one of Nakaale piped water system construction Design Komaret piped water system		
<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>	39,210	29,407	234,622	0	25,817	208,806	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	39,210	29,407	234,622	0	25,817	208,806	0
<i>Wage Rec't:</i>	45,233	33,925	45,233	11,308	11,308	11,308	11,308
<i>Non Wage Rec't:</i>	36,499	27,374	64,764	17,023	20,948	18,432	8,361
<i>Domestic Dev't:</i>	395,326	296,494	496,283	64,122	135,174	252,896	44,091
<i>External Financing:</i>	200,000	150,000	235,000	58,750	58,750	58,750	58,750
Total For WorkPlan	677,058	507,793	841,280	151,203	226,181	341,387	122,510

Vote:543 Nakapiripirit District

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 09 83 Natural Resources Management							
Class Of OutPut: Higher LG Services							
Output: 09 83 01Districts Wetland Planning , Regulation and Promotion							
Non Standard Outputs:	staff salary paidpaying staff salary quarterly	<i>staff salary paidstaff salary paid</i>	<i>To pay staff salaries monthly Number of departmental planning meetings conducted and reported Number of departmental activities supervised and monitoredPaying staff salaries monthly Supervision and monitoring of activities implemented. conduct planning and review departmental meetings</i>	To pay staff salaries monthly	To pay staff salaries monthly	To pay staff salaries monthly	To pay staff salaries monthly
Wage Rec't:	82,997	62,248	86,997	21,749	21,749	21,749	21,749
Non Wage Rec't:	0	0	8,161	2,040	2,040	2,040	2,040
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	82,997	62,248	95,158	23,790	23,790	23,790	23,790

Output: 09 83 03Tree Planting and Afforestation

Vote:543 Nakapiripirit District

FY 2020/21

Area (Ha) of trees established (planted and surviving)			<i>1planting 50,000 seedlings in all the 5 sub-counties of Namalu,Loregae,K akomongole,Morui ta and Town council</i>	1250012,500 seedlings to be planted in all the sub-counties of Namalu,Loregae,K akomongole,Morui ta and Town council	1250012,500 seedlings to be planted in all the sub-counties of Namalu,Loregae,K akomongole,Morui ta and Town council	1250012,500 seedlings to be planted in all the sub-counties of Namalu,Loregae,K akomongole,Morui ta and Town council	1250012,500 seedlings to be planted in all the sub-counties of Namalu,Loregae,K akomongole,Morui ta and Town council
Number of people (Men and Women) participating in tree planting days			<i>150,000 people participating in tree planting days50,000 people participated in tree planting days (25,000 men and 25,000 women)</i>	1250012500 people participated in tree planting days(25,000 men and 25,000 women)	1250012500 people participated in tree planting days(25,000 men and 25,000 women)	1250012500 people participated in tree planting days(25,000 men and 25,000 women)	1250012500 people participated in tree planting days(25,000 men and 25,000 women)
Non Standard Outputs:			<i>forest Extension services provided to 10 farmers(5men and 5 women)- identification of tree planting sites - knowledge on pitting ,planting and management provided to the farmers in all the 5 sub-counties.</i>	forest Extension services provided to 10 farmers(5men and 5 women)	forest Extension services provided to 10 farmers (5men and 5 women)	forest Extension services provided to 10 farmers(5men and 5 women)	forest Extension services provided to 10 farmers(5men and 5 women)
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,000	0	3,200	400	400
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	0	3,200	400	400

Output: 09 83 05Forestry Regulation and Inspection

Vote:543 Nakapiripirit District

FY 2020/21

No. of monitoring and compliance
surveys/inspections undertaken

*2To conduct 2
inspections and
surveillance on
forests products in
the four sub-
counties of
Namalu, Moruita,
Kakomongole and
Loregae2
inspections and
surveys conducted
on forest products
in Namalu,
Moruita,
Kakomongole and
Loregae*

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	3,944	986	986	986	986	986
<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	2,000	1,500	3,944	986	986	986	986	986

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees
formulated

*2To conduct 2
sensitization
meetings in chosan
cholol wetland in
Moruita sub-
countycommunities
Sensitized on wise
use principles on
wetlands and on
wetland restoration
in chosan cholol
wetland in Moruita
sub-county*

Non Standard Outputs:	N/AN/A	N/AN/A						

*2 Backstopping on
wetlands.To
conduct
backstopping in
two quarters*

Vote:543 Nakapiripirit District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,611	2,708	5,100	1,275	1,275	1,275	1,275
<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	3,611	2,708	5,100	1,275	1,275	1,275	1,275

Output: 09 83 07River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed

IMobilize communities for meetings to come with Wetland Action plansWetland Action Plans and regulations developed

1Wetland Action Plans and regulations developed

Non Standard Outputs:

1- Data on riverbank encroachment collected and analyzed Conduct fielf visits to collect information on Riverbank encroachment

1- Data on riverbank encroachment collected and analyzed

1- Data on riverbank encroachment collected and analyzed

1- Data on riverbank encroachment collected and analyzed

1- Data on riverbank encroachment collected and analyzed

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,544	886	886	886	886
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,544	886	886	886	886

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Vote:543 Nakapiripirit District

FY 2020/21

No. of community women and men trained in ENR monitoring

1Training 30 men and 30 women on environment and natural resources monitoring in 2 sub-counties of Moruuta and kakomongoleTrain ed 30 men and 30 women on environment and natural resources monitoring in 2 sub-counties of Moruuta and kakomongole

1Trained 15 men and 15 women on environment and natural resources monitoring in 2 sub-counties of Moruuta

1Trained 15 men and 15 women on environment and natural resources monitoring in 2 sub-counties of Kakomongole

Non Standard Outputs:

Sensitize communities on environment legal frame works and environment conservation.comm unity sensitization meetings conducted on environment legal frame works and environmental conservation.

Sensitize communities on environment legal frame works and environment conservation.Sensitize communities on environment legal frame works and environment conservation.

N/A/N/A

N/A

N/A

N/A

N/A

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,515	1,887	500	125	125	125	125
Domestic Dev't:	0	0	4,200	1,050	1,050	1,050	1,050
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,515	1,887	4,700	1,175	1,175	1,175	1,175

Vote:543 Nakapiripirit District

FY 2020/21

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			<i>2conducting 2 Environmental monitoring and compliance surveys in 5 sub-counties. Conducted 2 Environmental monitoring and compliance surveys in 5 sub-counties.</i>	1monitoring and compliance surveys undertaken in 2 Sub counties	1monitoring and compliance surveys undertaken in 3 Sub Counties	1monitoring and compliance surveys undertaken in 2 Sub counties	1monitoring and compliance surveys undertaken in 3 Sub Counties
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	5,800	1,399	200	0	4,201
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	5,800	1,399	200	0	4,201

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

No. of new land disputes settled within FY			<i>10Survey of lands in the district.</i>	2Land disputes settled in the district	3Land disputes settled in the district	3Land disputes settled in the district	2Land disputes settled in the district
			<i>Titling of lands Establishment and training of ALC and DPPC Land disputes settled in the district</i>				
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	30,000	7,500	7,500	7,500	7,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,000	7,500	7,500	7,500	7,500

Output: 09 83 11Infrastruture Planning

Vote:543 Nakapiripirit District

FY 2020/21

Non Standard Outputs:			<i>Controlled developments of all projects in the district 1 District structural plan developed Technical Inspections done Public land mapped out in the district Conducting District physical planning committee meeting</i>	Controlled developments of all projects in the district	Controlled developments of all projects in the district	Controlled developments of all projects in the district	Controlled developments of all projects in the district
				Technical Inspections done Public land mapped out in the district	1 District structural plan developed	Technical Inspections done Public land mapped out in the district	Technical Inspections done Public land mapped out in the district
<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	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,000	5,000	5,000	5,000	5,000

Class Of OutPut: Capital Purchases

Vote:543 Nakapiripirit District

FY 2020/21

Output: 09 83 72Administrative Capital

Non Standard Outputs:	-Environmental screening of all development projects - Environmental compliance of all development projects -Forest cover data captured -physical planning and land issues -To environmentally screen all the development projects. -To conduct environmental compliance of all developments projects. -To compile information on the degraded forests in the districts. -to sensitize communities on land management and physical planning	<i>-Environmental screening of all development projects - Environmental compliance of all development projects -Forest cover data captured -physical planning and land issues - Environmental screening of all development projects - Environmental compliance of all development projects -Forest cover data captured -physical planning and land issues</i>	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0
Domestic Dev't:	11,000	8,250	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	11,000	8,250	0	0	0	0	0	0	0

Output: 09 83 75Non Standard Service Delivery Capital

Vote:543 Nakapiripirit District

FY 2020/21

Non Standard Outputs:		-	- District physical development plan developed and approved. - Capacity building for land management structures and physical planning committees - Training of physical planning committees and land management staffs. -Preparation of the district land use/physical Development plan	- District physical development plan developed and approved.	- Capacity building for land management structures and physical planning committees	- Capacity building for land management structures and physical planning committees	- Capacity building for land management structures and physical planning committees
<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	50,576	25,288	25,288	0	0
<i>External Financing:</i>	55,000	41,250	60,000	15,000	15,000	15,000	15,000
Total For KeyOutput	55,000	41,250	110,576	40,288	40,288	15,000	15,000
<i>Wage Rec't:</i>	82,997	62,248	86,997	21,749	21,749	21,749	21,749
<i>Non Wage Rec't:</i>	9,127	6,845	25,249	5,312	8,512	5,712	5,712
<i>Domestic Dev't:</i>	11,000	8,250	110,576	40,237	39,038	13,550	17,751
<i>External Financing:</i>	55,000	41,250	60,000	15,000	15,000	15,000	15,000
Total For WorkPlan	158,124	118,593	282,822	82,298	84,299	56,011	60,212

Vote:543 Nakapiripirit District

FY 2020/21

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 10 81 Community Mobilisation and Empowerment</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 10 81 02Support to Women, Youth and PWDs</i>							
Non Standard Outputs:	2 PWDs meetings conducted 1 monitoring conducted Conducting 2 mandatory PWD meetings Monitoring of PWDs supported projects	<i>2 PWDs meetings conducted 1 monitoring conducted 2 PWDs meetings conducted 1 monitoring conducted</i>	<i>4 quarterly meetings conducted Office supplies purchased Conducting meetings which cater for women, youth and PDWs. Purchase of office supplies</i>	One quarterly meetings conducted Office supplies purchased	One quarterly meetings conducted Office supplies purchased	One quarterly meetings conducted Office supplies purchased	One quarterly meetings conducted Office supplies purchased
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,825	1,369	1,610	403	403	403	403
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,825	1,369	1,610	403	403	403	403

Vote:543 Nakapiripirit District

FY 2020/21

Output: 10 81 03Operational and Maintenance of Public Libraries

Non Standard Outputs:			Allowances of Library attendant paidPaying wage of library attendant	Allowances of Library attendant paid	Allowances of Library attendant paid	Allowances of Library attendant paid	Allowances of Library attendant paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	191	48	48	48	48
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	191	48	48	48	48

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:			Unicef supported activities implemented 4 CBS departmental meetings conducted 4 elderly councils meetings Facilitate youth for seminars/workshop s Operations and maintenance 1 CBS departmental meetings conducted conduct 1 elderly councils meetings Facilitate youth for seminars/workshop s Operations and maintenance	1 CBS departmental meetings conducted 1 Elderly councils meetings conducted Youth for seminars/workshop s facilitated Office operations and maintenance done	1 CBS departmental meetings conducted 1 Elderly councils meetings conducted Youth for seminars/workshop ps facilitated Office operations and maintenance done	1 CBS departmental meetings conducted 1 Elderly councils meetings conducted Youth for seminars/workshop s facilitated Office operations and maintenance done	1 CBS departmental meetings conducted 1 Elderly councils meetings conducted Youth for seminars/workshop s facilitated Office operations and maintenance done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,515	3,387	1,610	403	403	403	403
Domestic Dev't:	0	0	0	0	0	0	0

Vote:543 Nakapiripirit District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,515	3,387	1,610	403	403	403	403

Output: 10 81 05Adult Learning

No. FAL Learners Trained			<i>672Training session for 642 FAL learners672 FAL learners trained</i>	168FAL learners trained	168FAL learners trained	168FAL learners trained	168FAL learners trained
Non Standard Outputs:	support 20 FAL Instructors with honoraria Purchase of FAL instructional materials 4 Community mobilisation and sensitization on FAL programme conduted.Payment of honoraria for 20 FAL instructors Purchase of FAL instructional materials Community mobilisation and sensitization on FAL programme	<i>support 20 FAL Instructors with honoraria Purchase of FAL instructional materials 1 Community mobilisation and sensitization on FAL programme conduted.support 20 FAL Instructors with honoraria Purchase of FAL instructional materials 1 Community mobilisation and sensitization on FAL programme conduted.</i>	<i>Allowances for FAL instructors paidPayment of FAL instructors paid</i>	Allowances for FAL instructors paid	Allowances for FAL instructors paid	Allowances for FAL instructors paid	Allowances for FAL instructors paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,863	1,216	1,216	1,216	1,216
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,863	1,216	1,216	1,216	1,216

Output: 10 81 07Gender Mainstreaming

Vote:543 Nakapiripirit District

FY 2020/21

Non Standard Outputs:	1 training of women on gender mainstreaming conducted Gender analysis in all departments conducted Atleast 6 government programmes Integrating Gender into government programmesTrainin g District stakeholders on Gender mainstreaming Condcut training of women on gender mainstreaming Condcut Gender analysis in all departments Integrate Gender into government programmes	<i>1 training of women on gender mainstreaming condcuted Gender analysis in all departments condcuted Atleast 6 government programmes Integrating Gender into government programmes1 training of women on gender mainstreaming condcuted Gender analysis in all departments condcuted Atleast 6 government programmes Integrating Gender into government programmes</i>	<i>Capacity building of HODs on gender issues conducted. Gender analysis for all departments conducted Gender sensitisation of community on gender issues Womens day celebrated Conducting a training of HODs on gender issues Conducting gender analysis for all departments Sensitizing of community on gender issues . Women Day commemoration</i>	Capacity building of HODs on gender issues conducted. Gender analysis for all departments conducted Gender sensitization of community on gender issues conducted.	Capacity building of HODs on gender issues conducted. Gender analysis for all departments conducted Gender sensitization of community on gender issues conducted. Womens day celebrated	Capacity building of HODs on gender issues conducted. Gender analysis for all departments conducted Gender sensitization of community on gender issues conducted.	Capacity building of HODs on gender issues conducted. Gender analysis for all departments conducted Gender sensitization of community on gender issues conducted.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,610	653	653	653	653
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,610	653	653	653	653

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled	<i>80Transporting 10 children to Mbale remand home</i>	20Children cases (Juveniles) handled and settled	20Children cases (Juveniles) handled and settled	20Children cases (Juveniles) handled and settled	20Children cases (Juveniles) handled and settled
	<i>Giving emergency assistance to 10 children80 children supported to receive Juvenile Justice</i>				

Vote:543 Nakapiripirit District

FY 2020/21

Non Standard Outputs:	40 Cases of children followed Follow up cases for children Entry of data for OVC Attending coart sessions for children	10 Cases of children followed10 Cases of children followed	Office stationery purchased Data collection and data entry of OVC data into MIS donePurchasing office stationery Collecting and entry of OVC data into MIS	Data collection and data entry of OVC data into MIS done	Data collection and data entry of OVC data into MIS done	Data collection and data entry of OVC data into MIS done	Data collection and data entry of OVC data into MIS done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	3,220	805	805	805	805
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	3,220	805	805	805	805

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported			2Conduct two mandatory youth council meetingsNo. of youth council meetings conducted	2Youth councils supported	2Youth councils supported	2Youth councils supported	2Youth councils supported
Non Standard Outputs:	N/AN/A	N/AN/A	Youth projects monitoredMonitoring of youth projects	Youth projects monitored	Youth projects monitored	Youth projects monitored	Youth projects monitored
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,650	2,737	3,864	966	966	966	966
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,650	2,737	3,864	966	966	966	966

Output: 10 81 10Support to Disabled and the Elderly

Vote:543 Nakapiripirit District

FY 2020/21

No. of assisted aids supplied to disabled and elderly community			5Mobilise 5 PDs to receive wheel chairs in NakapiripiritSupport atleast 5 PWDs with wheel chairs.	1Assisted aids supplied to disabled and elderly community	2Assisted aids supplied to disabled and elderly community	1Assisted aids supplied to disabled and elderly community	1Assisted aids supplied to disabled and elderly community
Non Standard Outputs:	2 quarterlyy reveiw meetings conducted 1 monitoring conducted 6 projects generated and fundedQuarterly review meeting Support PWD groupd Monitoring of PWD projects	quarterly review meetings conducted 1 monitoring conducted 6 projects generated and quarterly review meetings conducted 1 monitoring conducted 6 projects generated and	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,627	7,220	3,220	805	805	805	805
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,627	7,220	3,220	805	805	805	805

Vote:543 Nakapiripirit District

FY 2020/21

Output: 10 81 11 Culture mainstreaming

Non Standard Outputs:				Groups supported in cultural events Communities sensitised against harmful cultural practicesSupportin g groups in cultural events Community sensitisation against harmful cultural practices	Groups supported in cultural events Communities sensitized against harmful cultural practices	Groups supported in cultural events Communities sensitized against harmful cultural practices	Groups supported in cultural events Communities sensitized against harmful cultural practices	Groups supported in cultural events Communities sensitized against harmful cultural practices
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,010	253	253	253	253	253
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	1,010	253	253	253	253	253

Output: 10 81 14Representation on Women's Councils

No. of women councils supported				4Conducting women council meetings4 Women council meetings conducted	1women councils supported	1women councils supported	1women councils supported	1women councils supported
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,650	2,737	2,963	741	741	741	741	741
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,650	2,737	2,963	741	741	741	741	741

Output: 10 81 16Social Rehabilitation Services

Vote:543 Nakapiripirit District

FY 2020/21

Non Standard Outputs:				5 vulnerable persons in community supportedSupporting 5 vulnerable persons	1 vulnerable person in community supported	2 vulnerable persons in community supported	1 vulnerable person in community supported	1 vulnerable person in community supported
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,110		778	778	778	778
Domestic Dev't:	0	0	0		0	0	0	0
External Financing:	0	0	0		0	0	0	0
Total For KeyOutput	0	0	3,110		778	778	778	778

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

Non Standard Outputs:				Staff salaries paid and general operations and management of CBS supportedPayment of Staff salaries and supporting general operations and management of CBS	Staff salaries paid and general operations and management of CBS supportedStaff salaries paid and general operations and management of CBS supported	Staff salaries paid 4 departmental meetings conducted Office maintenance and operations done 1 laptops purchased Payment of staff salary Conducting quarterly meetings Maintaining office Purchasing of a laptops	Staff salaries paid 1 departmental meetings conducted Office maintenance and operations done 1 laptops purchased	Staff salaries paid 1 departmental meetings conducted Office maintenance and operations done	Staff salaries paid 1 departmental meetings conducted Office maintenance and operations done	Staff salaries paid 1 departmental meetings conducted Office maintenance and operations done
Wage Rec't:	54,980	41,235	83,980				20,995	20,995	20,995	20,995
Non Wage Rec't:	2,532	1,899	7,030				1,758	1,758	1,758	1,758
Domestic Dev't:	0	0	0				0	0	0	0
External Financing:	0	0	0				0	0	0	0
Total For KeyOutput	57,512	43,134	91,010				22,753	22,753	22,753	22,753

Class Of OutPut: Capital Purchases

Vote:543 Nakapiripirit District

FY 2020/21

Output: 10 81 72Administrative Capital

Non Standard Outputs:			<i>YLP and UWEP groups supported Supporting of the YLP and UWEP groups</i>	YLP and UWEP groups supported	YLP and UWEP groups supported	YLP and UWEP groups supported	YLP and UWEP groups 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	432,629	108,157	108,157	108,157	108,157
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	432,629	108,157	108,157	108,157	108,157

Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			<i>Unicef funded activities implementedImplementing UNICEF funded activities</i>	UNICEF funded activities implemented	UNICEF funded activities implemented	UNICEF funded activities implemented	UNICEF funded activities implemented
40 projects generated and approved 2 monitoring visits conductedGenerating projects Approval of projects Monitoring of projects Funding projects	<i>10 projects generated and approved 1 monitoring visits conducted10 projects generated and approved 1 monitoring visits conducted10 projects generated and approved 1 monitoring visits conducted</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>	432,629	324,472	0	0	0	0	0
<i>External Financing:</i>	150,000	112,500	615,318	153,830	153,830	153,830	153,830

Vote:543 Nakapiripirit District

FY 2020/21

Total For KeyOutput	582,629	436,972	615,318	153,830	153,830	153,830	153,830
<i>Wage Rec't:</i>	54,980	41,235	83,980	20,995	20,995	20,995	20,995
<i>Non Wage Rec't:</i>	36,799	27,599	35,302	8,826	8,826	8,826	8,826
<i>Domestic Dev't:</i>	432,629	324,472	432,629	108,157	108,157	108,157	108,157
<i>External Financing:</i>	150,000	112,500	615,318	153,830	153,830	153,830	153,830
Total For WorkPlan	674,408	505,806	1,167,229	291,807	291,807	291,807	291,807

Vote:543 Nakapiripirit District

FY 2020/21

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

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

Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Vote:543 Nakapiripirit District

FY 2020/21

Output: 13 83 01 Management of the District Planning Office

Non Standard Outputs:	Staff salaries paid Office furniture purchased ICT- equipment maintained Payment of staff salaries Procurement of office stationery Purchase of office furniture Motor vehicle maintenance ICT equipment maintenance	<i>Staff salaries paid Office furniture purchased ICT- equipment maintained Staff salaries paid Office furniture purchased ICT- equipment maintained</i>	<i>1- Planning Staff Salaries paid 2- 5 LLGs supervised and mentored. 3- Quarterly and Annual progress reports prepared and submitted 4- Workplans mobilized and prepared for onward submission to Ministry of Finance and others stakeholders Mobilizing for DTPC meetings Preparation of progress reports and submission Preparation of internal assessment Conducting sub county activity implementation and mentoring</i>	1- Planning Staff Salaries paid 2- 5 LLGs supervised and mentored. 3- Quarterly and Annual progress reports prepared and submitted 4- Workplans mobilized and prepared for onward submission to Ministry of Finance and others stakeholders	1- Planning Staff Salaries paid 2- 5 LLGs supervised and mentored. 3- Quarterly progress reports prepared and submitted	1- Planning Staff Salaries paid 2- 5 LLGs supervised and mentored. 3- Quarterly progress reports prepared and submitted	1- Planning Staff Salaries paid 2- 5 LLGs supervised and mentored. 3- Quarterly progress reports prepared and submitted 4- Workplans mobilized and prepared for onward submission to Ministry of Finance and others stakeholders
Wage Rec't:	10,153	7,615	27,653	6,913	6,913	6,913	6,913
Non Wage Rec't:	10,351	7,763	7,500	1,875	1,875	1,875	1,875
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,504	15,378	35,153	8,788	8,788	8,788	8,788

Output: 13 83 02 District Planning

No of Minutes of TPC meetings	<i>12 Mobilisation of DTPC members for meetings Minutes of TPC meetings</i>	3 Minutes of TPC meetings DDP3 prepared and submission made to NPA and stakeholders	3 Minutes of TPC meetings DDP3 prepared and submission made to NPA and stakeholders	3 Minutes of TPC meetings DDP3 prepared and submission made to NPA and stakeholders	3 Minutes of TPC meetings DDP3 prepared and submission made to NPA and stakeholders
-------------------------------	---	--	--	--	--

Vote:543 Nakapiripirit District

FY 2020/21

No of qualified staff in the Unit

*2Update payroll
Qualified staff in
the Unit*

1Qualified staff in
the Unit

1Qualified staff in
the Unit

1Qualified staff in
the Unit

1Qualified staff in
the Unit

Non Standard Outputs:

Budget conference
conducted DDP III
prepared and hard
copy
printedConducting
a Budget
conference
Preparing DDP III
of the District

*Budget conference
conductedBudget
conference
conducted*

*1- Budget
Conference
conducted 2- BFP
prepared and
submitted to
Ministry of
Finance 3-
Quarterly and
Annual Reports
prepared and
submitted to
Ministry of Fiance
and other
Stakeholders 4-
Internal
assessment
conducted, report
prepared and
submitted to MoLG
and OPM 5-
Laptop and Ipad
purchased for PBS
operations1-
Conduct Budget
Conference 2-
Prepare BFP and
submit to Ministry
of Finance 3-
Prepare and submit
Quarterly and
Annual Reports to
Ministry of Fiance
and other
Stakeholders 4-
Conduct internal
assessment
conducted 5-
Prepare Internal
Assessment reports
and submit to
MoLG and OPM 6-
Purchase laptop
and Ipad*

1- Budget
Conference
conducted
2- BFP prepared
and submitted to
Ministry of
Finance
3- Quarterly and
Annual Reports
prepared and
submitted to
Ministry of Fiance
and other
Stakeholders
4- Internal
assessment
conducted, report
prepared and
submitted to
MoLG and OPM

1- Budget
Conference
conducted
2- BFP prepared
and submitted to
Ministry of
Finance
3- Quarterly and
Annual Reports
prepared and
submitted to
Ministry of Fiance
and other
Stakeholders
4- Internal
assessment
conducted, report
prepared and
submitted to
MoLG and OPM
5- Laptop and Ipad
purchased for PBS
operations

1- Budget
Conference
conducted
2- BFP prepared
and submitted to
Ministry of
Finance
3- Quarterly and
Annual Reports
prepared and
submitted to
Ministry of Fiance
and other
Stakeholders
4- Internal
assessment
conducted, report
prepared and
submitted to
MoLG and OPM

1- Budget
Conference
conducted
2- BFP prepared
and submitted to
Ministry of
Finance
3- Quarterly and
Annual Reports
prepared and
submitted to
Ministry of Fiance
and other
Stakeholders
4- Internal
assessment
conducted, report
prepared and
submitted to
MoLG and OPM

Vote:543 Nakapiripirit District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	26,000	6,500	6,500	6,500	6,500
<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	6,000	4,500	26,000	6,500	6,500	6,500	6,500

Output: 13 83 03Statistical data collection

Non Standard Outputs:

Statistical Abstract updated Data and reports collected from the LLGsData collection from both HLGs and LLGs Data collection from the LLGs

Statistical Abstract updatedStatistical Abstract updated

1- Data collected from lower local governments and departments 2- Database updated 3- Statistical abstract prepared and submitted to UBOSConduct Data collection from all sectors Updating the district database Prepare and submit the Statistical abstract

1- Data collected from lower local governments and departments 2- Database updated 3- Statistical abstract prepared and submitted to UBOS

1- Data collected from lower local governments and departments 2- Database updated 3- Statistical abstract prepared and submitted to UBOS

1- Data collected from lower local governments and departments 2- Database updated 3- Statistical abstract prepared and submitted to UBOS

1- Data collected from lower local governments and departments 2- Database updated 3- Statistical abstract prepared and submitted to UBOS

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	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	5,000	3,750	3,000	750	750	750	750

Output: 13 83 04Demographic data collection

Vote:543 Nakapiripirit District

FY 2020/21

Non Standard Outputs:

1- 5 LLGs and Departments mentored on integration of Population Issues in plans and Budgets 2- District Population Status Report prepared 3- Plans and Budgets scrutinized for compliance to the DD tool.1- Mentor Departments and 5 LLGs on integration of Population Issues in plans and Budgets 2- Prepare District Population Status Report and submit to NPC 3- Scrutinize Plans and Budgets for compliance to the DD tool.

1- 5 LLGs and Departments mentored on integration of Population Issues in plans and Budgets 2- Plans and Budgets scrutinized for compliance to the DD tool.

1- 5 LLGs and Departments mentored on integration of Population Issues in plans and Budgets 2- Plans and Budgets scrutinized for compliance to the DD tool.

1- 5 LLGs and Departments mentored on integration of Population Issues in plans and Budgets 2- District Population Status Report prepared 3- Plans and Budgets scrutinized for compliance to the DD tool.

1- 5 LLGs and Departments mentored on integration of Population Issues in plans and Budgets 2- Plans and Budgets scrutinized for compliance to the DD tool.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,500	875	875	875	875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,500	875	875	875	875

Output: 13 83 06Development Planning

Vote:543 Nakapiripirit District

FY 2020/21

Non Standard Outputs:	DDP II reviewed DDP updated with statisticsUpdating the DDP Follow up with Partners on DDP implementation Conducting DDP II Mid term review. Follow up of Partners in the district on DDP implementation	DDP II reviewed DDP updated with statisticsDDP II reviewed DDP updated with statistics	1- 5 LLG priorities mobilised, Projects appraised and reviewed 2- DDP prepared and submitted to NPA1- Mobilise LLGs priorities 2- Conduct planning meetings at various levels 3- Conduct project appraisal 4- Prepare the DDP	1- 5 LLG priorities mobilised, Projects appraised and reviewed 2- DDP prepared and submitted to NPA	1- 5 LLG priorities mobilised, Projects appraised and reviewed	1- 5 LLG priorities mobilised, Projects appraised and reviewed	1- 5 LLG priorities mobilised, Projects appraised and reviewed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,031	3,023	5,291	1,323	1,323	1,323	1,323
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	20,000	15,000	0	0	0	0	0
Total For KeyOutput	24,031	18,023	5,291	1,323	1,323	1,323	1,323

Output: 13 83 08Operational Planning

Non Standard Outputs:	4 Quarterly DDEG reports prepared and submission to Stakeholders made. BFP prepared and submitted Sub counties followed on DDEG implementation and reportingQuarterly report preparation and submission to OPM., MoLG and MOFPED. Mentoring sub counties on DDEG implementation and reporting Preparation of performance contract and submission made	4 Quarterly DDEG reports prepared and submission to Stakeholders made. Sub counties followed on DDEG implementation and reporting4 Quarterly DDEG reports prepared and submission to Stakeholders made. Sub counties followed on DDEG implementation and reporting	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0

Vote:543 Nakapiripirit District

FY 2020/21

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	7,000	5,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	0	0	0	0	0

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Monitoring reports conductedConducting Monitoring of projects by District leadership i.e. CAO, DEC,RDC and Technical staff	4 Monitoring reports conducted4 Monitoring reports conducted	Four Technical monitoring visits conducted. Four monitoring reports prepared and submitted to MOFPED/OPM/MoLG. Internet bundled purchased for reporting in te PBSmonitoring of ongoing DDEG projects in the district. Preparation of reports submission of reports	Technical staff monitoring conducted. One monitoring report prepared. Report submission made to OPM and MOLG/MOFPED	Technical staff monitoring conducted. One monitoring report prepared. Report submission made to OPM and MOLG/MOFPED	Technical staff monitoring conducted. One monitoring report prepared. Report submission made to OPM and MOLG/MOFPED	Technical staff monitoring conducted. One monitoring report prepared. Report submission made to OPM and MOLG/MOFPED
<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>	9,600	7,200	24,621	6,155	6,155	6,155	6,155
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,600	7,200	24,621	6,155	6,155	6,155	6,155

Vote:543 Nakapiripirit District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:		1 laptop purchssed GIZ activities implemented in the district(i.e. DDPII revised and approved by council)Purchase of a laptop Preparation of the new DDPII		<i>1 laptop purchssed1 laptop purchssed</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>	3,400	2,550	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,400	2,550	0	0	0	0	0
<i>Wage Rec't:</i>	10,153	7,615	27,653	6,913	6,913	6,913	6,913
<i>Non Wage Rec't:</i>	25,382	19,036	45,291	11,323	11,323	11,323	11,323
<i>Domestic Dev't:</i>	20,000	15,000	24,621	6,155	6,155	6,155	6,155
<i>External Financing:</i>	20,000	15,000	0	0	0	0	0
Total For WorkPlan	75,535	56,651	97,565	24,391	24,391	24,391	24,391

Vote:543 Nakapiripirit District

FY 2020/21

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

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

Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	Staff salary paid Office maintained and equipped Staff salary payment Maintenance of office	<i>Staff salary paid Office maintained and equipped Staff salary paid Office maintained and equipped</i>	<i>Office equipment purchased Payment of staff salary made for 12 months Vehicle maintainance 12 monthly meetings conducted Office equipment purchased Payment of staff salary made for 12 months Vehicle maintainance 12 monthly meetings conducted</i>	Office equipment purchased Payment of staff salary made for 3 months Vehicle maintainance 3 monthly meetings conducted	Office equipment purchased Payment of staff salary made for 3 months Vehicle maintainance 3 monthly meetings conducted	Office equipment purchased Payment of staff salary made for 3 months Vehicle maintainance 3 monthly meetings conducted	Office equipment purchased Payment of staff salary made for 3 months Vehicle maintainance 3 monthly meetings conducted
<i>Wage Rec't:</i>	9,584	7,188	9,584	2,396	2,396	2,396	2,396
<i>Non Wage Rec't:</i>	6,000	4,500	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,584	11,688	15,584	3,896	3,896	3,896	3,896

Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports	<i>2020-10-31Report preparation Report disseminationEvery end of quarter</i>	Every end of quarter	Every end of quarter	Every end of quarter	Every end of quarter
---	--	----------------------	----------------------	----------------------	----------------------

Vote:543 Nakapiripirit District

FY 2020/21

No. of Internal Department Audits			<i>4Report preparation and dissemination prepared for the Sub counties and District headquarter</i>	1prepared for the Sub counties and District headquarter	1prepared for the Sub counties and District headquarter	1prepared for the Sub counties and District headquarter	1prepared for the Sub counties and District headquarter
Non Standard Outputs:	spot check done Spot check Monitoring	<i>spot check done spot check done</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	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	8,000	6,000	5,000	1,250	1,250	1,250	1,250

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	Monitoring done and four quarterly reports prepared Spot check done quarterly Four(4) reports prepared Monitoring Conducting spot checks	<i>Monitoring done and four quarterly reports preparedMonitoring done and four quarterly reports prepared</i>	<i>Four monitoring visits conductedcarrying out supportive supervision</i>	One monitoring visits conducted	One monitoring visits conducted	One monitoring visits conducted	One monitoring visits conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	4,000	3,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<i>Wage Rec't:</i>	9,584	7,188	9,584	2,396	2,396	2,396	2,396
<i>Non Wage Rec't:</i>	14,000	10,500	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	4,000	3,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	27,584	20,688	24,584	6,146	6,146	6,146	6,146

Vote:543 Nakapiripirit District

FY 2020/21

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

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

Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Vote:543 Nakapiripirit District

FY 2020/21

Output: 06 83 01Trade Development and Promotion Services

No of awareness radio shows participated in			2Radio talk showTwo radio shows participated in	1One radio shows participated in	1One radio shows participated in	1One radio shows participated in	1One radio shows participated in
No of businesses inspected for compliance to the law			20Inspection of businessesBusinesses inspected	20Businesses inspected	20Businesses inspected	20Businesses inspected	20Businesses inspected
No of businesses issued with trade licenses			50Issuing of business licencesBuisnesses issued with trade licences in Nakapiripirit district	15Buisnesses issued with trade licences in Nakapiripirit district	15Buisnesses issued with trade licences in Nakapiripirit district	15Buisnesses issued with trade licences in Nakapiripirit district	5Buisnesses issued with trade licences in Nakapiripirit district
No. of trade sensitisation meetings organised at the District/Municipal Council			2Conducting sensitisation meetingsTwo meetings	1One meeting conducted	1One meeting conducted	1One meeting conducted	1One meeting conducted
Non Standard Outputs:	12 mobilization and sensitization meetings held 300 trading licences issued 120 groups and associations trainedUndertake mobilization and sensitization Register businesses and update the business register Trainings for Groups and Associations		Salaries paidPayment of staff salaries	Salaries paid	Salaries paid	Salaries paid	Salaries paid
Wage Rec't:	10,652	7,989	10,652	2,663	2,663	2,663	2,663
Non Wage Rec't:	1,760	1,320	1,760	440	440	440	440
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,412	9,309	12,412	3,103	3,103	3,103	3,103

Output: 06 83 02Enterprise Development Services

Vote:543 Nakapiripirit District

FY 2020/21

No of awareness radio shows participated in			2 <i>Conducting radio talk shows on enterprise developmentTwo awareness meetings on radio shows conducted in Nakapiripirit District</i>	1One awareness meeting on radio shows conducted in Nakapiripirit District	1One awareness meeting on radio shows conducted in Nakapiripirit District	1One awareness meeting on radio shows conducted in Nakapiripirit District	1One awareness meeting on radio shows conducted in Nakapiripirit District
No of businesses assisted in business registration process			0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	District Investment profile updated Suppliers of inputs identified and registered. Business enterprises registered Buyers for goods and services identified Updating the District Investment profile and other business opportunities Checking for compliance to URSB and UNBS Listing producers and buyers of good and services Registration of supermarkets and market places in NDLG		N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,620	1,215	1,620	405	405	405	405
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,620	1,215	1,620	405	405	405	405

Output: 06 83 03Market Linkage Services

Vote:543 Nakapiripirit District

FY 2020/21

No. of market information reports desseminated			4Conducting market information reports dissemination meetingFour dissemination meetings conducted	1One dissemination meeting conducted	1One dissemination meeting conducted	1One dissemination meeting conducted	1One dissemination meeting conducted
No. of producers or producer groups linked to market internationally through UEPB			0N/A/N/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	30 groups linked to market outside the districtFollow up on market avenues for the products produced by the groups		N/A/N/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,983	3,737	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,983	3,737	5,000	1,250	1,250	1,250	1,250

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			20Supervision of cooperative groupCooperative groups supervised	20Cooperative groups supervised	20Cooperative groups supervised	20Cooperative groups supervised	20Cooperative groups supervised
No. of cooperative groups mobilised for registration			20Mobilisation of groups for registrationGroups mobilised for registration	20Groups mobilised for registration	20Groups mobilised for registration	20Groups mobilised for registration	20Groups mobilised for registration

Vote:543 Nakapiripirit District

FY 2020/21

Non Standard Outputs:		15 small co-operative societies mobilized and registered 250 members and boards of co-operative societies trained 5 dormant societies operationalized and activated Audited books 10 societies Mobilization and Registration of co-operative societies Training of members and boards of co-operative societies Operationalize and activate the operation of dormant societies Auditing books of societies	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,280	1,710	2,300	575	575	575	575
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,280	1,710	2,300	575	575	575	575

Output: 06 83 05Tourism Promotional Services

Vote:543 Nakapiripirit District

FY 2020/21

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		7Sensitisation of Hospitality facilities on tax paymentPanaora Hotel East View Guest House Hiritage Guest house in Namalu Kadam Inn in Namalu Nathares Guest House Kadam Inn in Namalu Nathares Guest House Relax Hotel	7Panaora Hotel East View Guest House Hiritage Guest house in Namalu Kadam Inn in Namalu Nathares Guest House Relax Hotel City venue	7Panaora Hotel East View Guest House Hiritage Guest house in Namalu Kadam Inn in Namalu Nathares Guest House Relax Hotel City venue	7Panaora Hotel East View Guest House Hiritage Guest house in Namalu Kadam Inn in Namalu Nathares Guest House Relax Hotel City venue	7Panaora Hotel East View Guest House Hiritage Guest house in Namalu Kadam Inn in Namalu Nathares Guest House Relax Hotel City venue
No. and name of new tourism sites identified		0NoneNone	0None	0None	0None	0None
No. of tourism promotion activities meanstreemed in district development plans		7Survey of tourism avenues7 Hospitality destinations inspected	7 Hospitality destinations inspected	7 Hospitality destinations inspected	7 Hospitality destinations inspected	7 Hospitality destinations inspected
Non Standard Outputs:		N/A/N/A				
	12 Tourist destinations listed 7 Hospitality destinations inspectedListing hospitality and tourist destination Correction and inspection of hotels and all hospitality places					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,670	1,253	1,700	425	425	425
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	1,670	1,253	1,700	425	425	425

Vote:543 Nakapiripirit District

FY 2020/21

Output: 06 83 07Sector Capacity Development

Non Standard Outputs:			<i>Exchange visit to learn new innovations conductedVisiting other district to get more knowledge</i>	Exchange visit to learn new innovations conducted	Exchange visit to learn new innovations conducted	Exchange visit to learn new innovations conducted	Exchange visit to learn new innovations conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,002	501	501	501	501
<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	2,002	501	501	501	501

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:			<i>Four monitoring visits conducted at community levelMonitoring of the community enterprises and groups</i>	One monitoring visit conducted at community level	One monitoring visit conducted at community level	One monitoring visit conducted at community level	One monitoring visit conducted at community level
104 market spot checks conducted 4 quarterly project monitoring sessions conducted 2 quarterly reviews for the department conductedspot checking of markets conducting project monitoring conducting quarterly reviews							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	1,983	496	496	496	496
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:543 Nakapiripirit District

FY 2020/21

Total For KeyOutput	2,000	1,500	1,983	496	496	496	496
<i>Wage Rec't:</i>	10,652	7,989	10,652	2,663	2,663	2,663	2,663
<i>Non Wage Rec't:</i>	14,314	10,735	16,365	4,091	4,091	4,091	4,091
<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	24,966	18,724	27,017	6,754	6,754	6,754	6,754

N/A