

# Vote:604 Napak District

**FY 2020/21**

## Foreword

In accordance with the provisions in Section 9 of the Public Finance and Management Act 2015, Napak District Local Government in consultation with the relevant stakeholders, prepared this final work plan and budget for FY 2020/21, taking into consideration balanced development, gender and equity responsiveness. In addition, the preparation of this document was guided by the Local Government Act CAP 243 that requires every Local Government to develop annual work plans and budgets.

The intent of this final work plan is to attain the District vision of “Peaceful, Dignified and Prosperous People of Napak District within 20 Years” with a District theme of “Promoting Agro-Pastoral Farming, Trade and Tourism for Socioeconomic development”, which is aligned to Vision 2040 of the National Development Plan whose theme is Growth, Employment and Prosperity, and also the NDP III investment priority areas of; Agriculture, Tourism, Minerals, oil and gas, Infrastructure development, and Human capital development as well as the five (5) thematic areas of the National Budget Strategic focus for FY 2020/21 namely: Agriculture and Agro-Industrialization, Tourism Development, Scientific Research and Innovation, Improving Value Addition to trade-able minerals and commodities plus Enhancing efficiency in Public Investments in provision and maintenance of productive and trade infrastructure, provision of health services and skills development programs.

The District commits itself to embrace inclusive growth and development in execution of this budget within its resource envelope, guided by the principle of “no living any one behind”.

I do therefore call upon all the stakeholders to accord the necessary support for the successful implementation of this work plan and budget for FY 2020/21.

For God and My Country



Mr. Ssebandeke Richard, Chief Administrative Officer – Napak

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## SECTION A: Workplans for HLG

### Workplan 1a Administration

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

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 81 District and Urban Administration*

**Class Of OutPut: Higher LG Services**

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

<b>Non Standard Outputs:</b>	Enhanced functionality of the administrative Office, Staff salaries paid, Staff allowances paid, Medical expenses paid to staff, Incapacity, death benefits & funeral expenses paid to staff, Advertising & public relationEnhancing functionality of the administrative Office, paying staff salaries and allowances, paying staff medical expenses, payment of incapacity, death benefits & funeral expenses, Advertising & public relation	<i>Enhanced functionality of the administrative Office, Staff salaries paid, Staff allowances paid, Medical expenses paid to staff, Incapacity, death benefits &amp; funeral expenses paid to staff, Advertising &amp; public relationEnhanced functionality of the administrative Office, Staff salaries paid, Staff allowances paid, Medical expenses paid to staff, Incapacity, death benefits &amp; funeral expenses paid to staff, Advertising &amp; public relation</i>	<i>Coordination meetings conducted, Office operations supported, LLGs supervised, motor vehicles maintained, NUSAF 3 operations supported, drivers trained, subscription to national and regional bodies made, staff salaries, pension and gratuity paid.Coordination meetings conducted, Office operations supported, LLGs supervised, motor vehicles maintained, NUSAF 3 operations supported, drivers trained, subscription to national and regional bodies made, staff salaries, pension and gratuity paid.</i>	Coordination meetings conducted, Office operations supported, LLGs supervised, motor vehicles maintained, NUSAF 3 operations supported, drivers trained, subscription to national and regional bodies made, staff salaries, pension and gratuity paid.	Coordination meetings conducted, Office operations supported, LLGs supervised, motor vehicles maintained, NUSAF 3 operations supported, drivers trained, subscription to national and regional bodies made, staff salaries, pension and gratuity paid.	Coordination meetings conducted, Office operations supported, LLGs supervised, motor vehicles maintained, NUSAF 3 operations supported, drivers trained, subscription to national and regional bodies made, staff salaries, pension and gratuity paid.	Coordination meetings conducted, Office operations supported, LLGs supervised, motor vehicles maintained, NUSAF 3 operations supported, drivers trained, subscription to national and regional bodies made, staff salaries, pension and gratuity paid.
<b>Wage Rec't:</b>	472,465	354,349	<b>481,541</b>	120,385	120,385	120,385	120,385
<b>Non Wage Rec't:</b>	6,591,731	4,943,799	<b>615,444</b>	153,861	153,861	153,861	153,861
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,064,197</b>	<b>5,298,148</b>	<b>1,096,985</b>	<b>274,246</b>	<b>274,246</b>	<b>274,246</b>	<b>274,246</b>

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## Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled				80%Establishing vacant posts versus staff in postStaff establishment in post both at HLGs and LLGs	80%Staff establishment in post both at HLGs and LLGs	80%Staff establishment in post both at HLGs and LLGs	80%Staff establishment in post both at HLGs and LLGs	80%Staff establishment in post both at HLGs and LLGs
%age of pensioners paid by 28th of every month				70%Data capture, Filling of Human Resource data forms, collection of relevant data of human resourcePensioners are expected to be paid their Pension by 28th of every month in their respective accounts	70%Pensioners are expected to be paid their Pension by 28th of every month in their respective accounts	70%Pensioners are expected to be paid their Pension by 28th of every month in their respective accounts	70%Pensioners are expected to be paid their Pension by 28th of every month in their respective accounts	70%Pensioners are expected to be paid their Pension by 28th of every month in their respective accounts
%age of staff appraised				80%Carrying out capacity needs assessment, Human Resource Audit Staff are expected to be appraised in the FY 2020/2021	85% Staff are expected to be appraised in the FY 2020/21	85% Staff are expected to be appraised in the FY 2020/21	85% Staff are expected to be appraised in the FY 2020/21	85% Staff are expected to be appraised in the FY 2020/21
%age of staff whose salaries are paid by 28th of every month				80%Data capture, Filling of Human Resource data forms, collection of relevant data of human resourceStaff are expected to get their Salaries by 28th of every month	80%Staff are expected to get their Salaries by 28th of every month	80%Staff are expected to get their Salaries by 28th of every month	80%Staff are expected to get their Salaries by 28th of every month	80%Staff are expected to get their Salaries by 28th of every month
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/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:	6,000	4,500	7,000	1,750	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

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

Availability and implementation of LG capacity building policy and plan			<i>YesLG capacity building plan policy 2020/2021 prepared and approved by Council for implementationLG capacity building plan policy 2020/21 prepared and approved by Council for implementation</i>	YesLG capacity building plan policy 2020/21 prepared and approved by Council for implementation	YesLG capacity building plan policy 2020/21 prepared and approved by Council for implementation	YesLG capacity building plan policy 2020/21 prepared and approved by Council for implementation	YesLG capacity building plan policy 2020/21 prepared and approved by Council for implementation
No. (and type) of capacity building sessions undertaken			<i>4Training in postgraduate diploma and certificate in administrative law studies Refresher trainings of planned staffs, Workshop to conduct the training, Prepare reports, purchase stationaryCapacity building sessions undertaken</i>	1Capacity building sessions undertaken	1Capacity building sessions undertaken	1Capacity building sessions undertaken	1Capacity building sessions undertaken
<b>Non Standard Outputs:</b>	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>	57,639	43,229	50,500	12,625	12,625	12,625	12,625
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>57,639</b>	<b>43,229</b>	<b>50,500</b>	<b>12,625</b>	<b>12,625</b>	<b>12,625</b>	<b>12,625</b>

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

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Non Standard Outputs:	Implementation of Sub County programme supervised Supervision of Sub County programme implementation	<i>Implementation of Sub County programme supervised</i>	<i>Supervised and mentored LLGsLLG supervision and mentoring</i>	Supervised and mentored LLGs	Supervised and mentored LLGs	Supervised and mentored LLGs	Supervised and mentored LLGs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	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
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

## Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Government Programs publicizedPublicity of Government Programs	<i>Government Programs publicizedGovernment Programs publicized</i>	<i>District information disseminateddisseminating district information</i>	District information disseminated	District information disseminated	District information disseminated	District information disseminated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 13 81 06Office Support services

Non Standard Outputs:			<i>Office premises maintained and cleanedCleaning and maintaining of office premises</i>	Office premises maintained and cleaned	Office premises maintained and cleaned	Office premises maintained and cleaned	Office premises maintained and cleaned
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,100	775	775	775	775
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	3,100	775	775	775	775
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## Output: 13 81 08Assets and Facilities Management

No. of monitoring reports generated			<i>4Preparation of monitoring reports4 Quarterly monitoring reports generated</i>	1Quarterly monitoring reports generated	1Quarterly monitoring reports generated	1Quarterly monitoring reports generated	1Quarterly monitoring reports generated
No. of monitoring visits conducted			<i>4Carrying out monitoring field visits on assessment of asset inventory quarterly at the District and LLGsMonitoring visits conducted on assessment of asset inventory quarterly at the District and LLGs</i>	1Monitoring visits conducted on assessment of asset inventory quarterly at the District and LLGs	1Monitoring visits conducted on assessment of asset inventory quarterly at the District and LLGs	1Monitoring visits conducted on assessment of asset inventory quarterly at the District and LLGs	1Monitoring visits conducted on assessment of asset inventory quarterly at the District and LLGs
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:	1,500	1,125	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	1,000	250	250	250	250

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

Non Standard Outputs:	Data captured and staff salaries paid by the 28th day of every monthCarrying out data capture and payment of staff salaries by the 28th of every month	Data captured and staff salaries paid by the 28th day of every monthData captured and staff salaries paid by the 28th day of every month	Payroll managedManaging District payroll	Payroll managed	Payroll managed	Payroll managed	Payroll managed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,178	2,384	3,178	795	795	795	795
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,178</b>	<b>2,384</b>	<b>3,178</b>	<b>795</b>	<b>795</b>	<b>795</b>	<b>795</b>

## Output: 13 81 11Records Management Services

%age of staff trained in Records Management			0%NoneNone	0%Not Planned	0%Not Planned	0%Not Planned	0%Not Planned
<b>Non Standard Outputs:</b>	Mails posted and filled, Staff filling system organizedposting and filling mails, organizing Staff filling system	<i>Mails posted and filled, Staff filling system organizedMails posted and filled, Staff filling system organized</i>	<i>Maintained District records servicesMaintainin g of District Records services</i>	Maintained District records services	Maintained District records services	Maintained District records services	Maintained District records services
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,592	1,944	2,592	648	648	648	648
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,592</b>	<b>1,944</b>	<b>2,592</b>	<b>648</b>	<b>648</b>	<b>648</b>	<b>648</b>

## Output: 13 81 12Information collection and management

<b>Non Standard Outputs:</b>	District bulletin established, Rejuvenation of District web portal Public events covered Public information displayed on Notice boardsEstablishing District bulletin, Rejuvenation of District web portal Covering Public events and displaying public information on Notice boards	<i>District bulletin established, Rejuvenation of District web portal Public events covered Public information displayed on Notice boardsDistrict bulletin established, Rejuvenation of District web portal Public events covered Public information displayed on Notice boards</i>	<i>District information collected and managedCollecting and managing District information</i>	District information collected and managed	District information collected and managed	District information collected and managed	District information collected and managed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,800	3,600	2,555	639	639	639	639



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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,800</b>	<b>3,600</b>	<b>2,555</b>	<b>639</b>	<b>639</b>	<b>639</b>	<b>639</b>
<b>Class Of OutPut: Capital Purchases</b>							
<b>Output: 13 81 72Administrative Capital</b>							
No. of administrative buildings constructed			<i>1Staff Units constructedStaff Units constructed</i>	1Staff Units constructed	1Staff Units constructed	1Staff Units constructed	1Staff Units constructed
No. of computers, printers and sets of office furniture purchased			<i>0NoneNone</i>	2Lopeei and Matany equipped with laptops	2Lopeei and Matany equipped with laptops	2Lopeei and Matany equipped with laptops	2Lopeei and Matany equipped with laptops
No. of existing administrative buildings rehabilitated			<i>0NoneNone</i>	0None	0None	0None	0None
No. of motorcycles purchased			<i>0N/AN/A</i>	0N/A	0N/A	0N/A	0N/A
No. of solar panels purchased and installed			<i>0N/AN/A</i>	0N/A	0N/A	0N/A	0N/A
No. of vehicles purchased			<i>0N/AN/A</i>	0N/A	0N/A	0N/A	0N/A
<b>Non Standard Outputs:</b>	Pit latrines emptied, balances for construction of Council chambers paid, CCTV cameras procured and installed at District HQEmptying of pit latrines, repayment of balances for construction of Council chambers, and procurement and installation of CCTV cameras at District HQ	<i>pit latrines emptied, and balances for construction of Council chambers paidpit latrines emptied, and balances for construction of Council chambers paid</i>	<i>Procurement of furniture for Planning department, Procurement of 3 Apple i Pads, Procurement of counter, metallic boxes &amp; file folders for records office Procurement of furniture for Planning department, Procurement of 3 Apple i Pads, Procurement of counter, metallic boxes &amp; file folders for records office</i>	Procurement of furniture for Planning department and Records Office	Procurement of furniture for Planning department and Records Office	Procurement of furniture for Planning department and Records Office	Procurement of furniture for Planning department and Records Office
<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>	109,304	81,978	385,379	96,345	96,345	96,345	96,345

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>109,304</b>	<b>81,978</b>	<b>385,379</b>	<b>96,345</b>	<b>96,345</b>	<b>96,345</b>	<b>96,345</b>
<i>Wage Rec't:</i>	472,465	354,349	481,541	120,385	120,385	120,385	120,385
<i>Non Wage Rec't:</i>	6,613,801	4,960,351	642,869	160,717	160,717	160,717	160,717
<i>Domestic Dev't:</i>	166,943	125,207	435,879	108,970	108,970	108,970	108,970
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>7,253,209</b>	<b>5,439,907</b>	<b>1,560,289</b>	<b>390,072</b>	<b>390,072</b>	<b>390,072</b>	<b>390,072</b>

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

**Class Of OutPut: Higher LG Services**

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## Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report			2020-07-31Annual performance report submitted by 31st.07.2020Annual performance report submitted by 31st.07.2020	2020-07-31Annual performance report submitted by 31st.07.2020	2020-07-31Annual performance report submitted by 31st.07.2020	2020-07-31Annual performance report submitted by 31st.07.2020	2020-07-31Annual performance report submitted by 31st.07.2020
<b>Non Standard Outputs:</b>			Monthly Bank Reconciliation done by the 5th day of the subsequent month, Books of accounts posted daily, and Salaries paid to all the staff in finance department monthlyPreparing Monthly Bank Reconciliations, Daily Posting Books of accounts, and payment of staff Salaries	Monthly Bank Reconciliation done by the 5th day of the subsequent month, Books of accounts posted daily, Preparing Monthly Bank Reconciliations, Daily Posting Books of accounts, and payment of staff Salaries	Monthly Bank Reconciliation done by the 5th day of the subsequent month, Books of accounts posted daily, Preparing Monthly Bank Reconciliations, Daily Posting Books of accounts, and payment of staff Salaries	Monthly Bank Reconciliation done by the 5th day of the subsequent month, Books of accounts posted daily, Preparing Monthly Bank Reconciliations, Daily Posting Books of accounts, and payment of staff Salaries	Monthly Bank Reconciliation done by the 5th day of the subsequent month, Books of accounts posted daily, Preparing Monthly Bank Reconciliations, Daily Posting Books of accounts, and payment of staff Salaries
			<i>Monthly Bank Reconciliation done by the 5th day of the subsequent month, Books of accounts posted daily, and Salaries paid to all the staff in finance department monthlyMonthly Bank Reconciliation done by the 5th day of the subsequent month, Books of accounts posted daily, and Salaries paid to all the staff in finance department monthly</i>	<i>Monthly Bank Reconciliation done by the 5th day of the subsequent month, Books of accounts posted daily, Preparing Monthly Bank Reconciliations, Daily Posting Books of accounts, and payment of staff SalariesMonthly Bank Reconciliation done by the 5th day of the subsequent month, Books of accounts posted daily, Preparing Monthly Bank Reconciliations, Daily Posting Books of accounts, and payment of staff Salaries</i>			
<b>Wage Rec't:</b>	153,376	115,032	<b>153,376</b>	38,344	38,344	38,344	38,344
<b>Non Wage Rec't:</b>	24,104	18,078	<b>21,000</b>	5,250	5,250	5,250	5,250
<b>Domestic Dev't:</b>	12,000	9,000	<b>9,102</b>	2,276	2,276	2,276	2,276
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>189,480</b>	<b>142,110</b>	<b>183,478</b>	<b>45,870</b>	<b>45,870</b>	<b>45,870</b>	<b>45,870</b>

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

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Value of Hotel Tax Collected	<i>1000000</i> <i>Monitoring and support supervision visits especially on market days.</i> <i>Provision of receipt books for the collection of revenues.</i> <i>Sensitization of the public on tax payments and its benefits.</i> <i>Carryout audits in order to ensure proper accountability of collected revenues</i> <i>Bases of functional Hotel taxes collected from seven hotels at the sub counties for twelve month</i>	250000Bases of functional Hotel taxes collected from seven hotels at the sub counties for twelve month	250000Bases of functional Hotel taxes collected from seven hotels at the sub counties for twelve month	250000Bases of functional Hotel taxes collected from seven hotels at the sub counties for twelve month	250000Bases of functional Hotel taxes collected from seven hotels at the sub counties for twelve month
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Value of LG service tax collection	24000000Proper management and review of the payroll on a monthly basis. Deduction made during data capture and payment for the four month. Provision of receipts and proof of accountability. Remittance of the collected LST intacked. Sensitization of the public on tax payments and its benefits. Carryout audits in order to ensure proper accountability of collected revenuesValue of Local Service tax collected from all the employees	60000000Value of Local Service tax collected from all the employees	60000000Value of Local Service tax collected from all the employees	60000000Value of Local Service tax collected from all the employees	60000000Value of Local Service tax collected from all the employees
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Value of Other Local Revenue Collections

<p><b>18700000</b>  <i>Monitoring and support supervision visits especially on market days.</i>  <i>Provision of receipt books for the collection of revenues.</i>  <i>Sensitization of the public on tax payments and its benefits.</i>  <i>Carryout audits in order to ensure proper accountability of collected revenues</i>  <i>Other local revenues collected from all the sub counties of the district and those mobilized and collected by the District including-Fees from quarrying of mar rum, Land fees, Loading and off loading fees, slaughter fees, business licenses, certificates fees, Agency fees, permits and cattle market charges.</i></p>	<p>46750000Other local revenues collected from other sources from all the sub counties of the district and those mobilized and collected by the District including-Fees from quarrying of mar rum, Land fees, Loading and off loading fees, slaughter fees, business licenses, certificates fees, Agency fees, permits and cattle market charges.</p>	<p>46750000Other local revenues collected from other sources from all the sub counties of the district and those mobilized and collected by the District including-Fees from quarrying of mar rum, Land fees, Loading and off loading fees, slaughter fees, business licenses, certificate s fees, Agency fees, permits and cattle market charges.</p>	<p>46750000Other local revenues collected from other sources from all the sub counties of the district and those mobilized and collected by the District including-Fees from quarrying of mar rum, Land fees, Loading and off loading fees, slaughter fees, business licenses, certificates fees, Agency fees, permits and cattle market charges.</p>	<p>46750000Other local revenues collected from other sources from all the sub counties of the district and those mobilized and collected by the District including-Fees from quarrying of mar rum, Land fees, Loading and off loading fees, slaughter fees, business licenses, certificates fees, Agency fees, permits and cattle market charges.</p>
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Non Standard Outputs:	N/AN/A	N/AN/A	Revenue enhancement activities under DINU funding supportedSupport revenue enhancement activities in the District under DINU funding.	Revenue enhancement activities under DINU funding supported	Revenue enhancement activities under DINU funding supported	Revenue enhancement activities under DINU funding supported	Revenue enhancement activities under DINU funding supported
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,898	6,674	71,668	17,917	17,917	17,917	17,917
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,898	6,674	71,668	17,917	17,917	17,917	17,917

## Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	2020-04-01Preparation of departmental and sector work plans and budgets. Discussion of work plans and budgets with the committeesCopies of the draft budgets and work plans prepared and presented to Council	2020-04-01Copies of the draft budgets and work plans prepared and presented to Council	2020-04-01Copies of the draft budgets and work plans prepared and presented to Council	2020-04-01Copies of the draft budgets and work plans prepared and presented to Council	2020-04-01Copies of the draft budgets and work plans prepared and presented to Council
Date of Approval of the Annual Workplan to the Council	2020-05-01Preparation and compilation of work plans and budgets by departments and LLGsAnnual work plan approved on 31st.05.2020 by District Council	2020-05-01Annual work plan approved on 31st.05.2020 by District Council	2020-05-01Annual work plan approved on 31st.05.2020 by District Council	2020-05-01Annual work plan approved on 31st.05.2020 by District Council	2020-05-01Annual work plan approved on 31st.05.2020 by District Council



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Non Standard Outputs:	Budget conference supported, BFP prepared and submitted to relevant authorities,Budget conference supported, BFP prepared and submitted to relevant authorities,	<i>Budget conference supported, BFP prepared and submitted to relevant authorities,Budget conference supported, BFP prepared and submitted to relevant authorities,</i>	<i>Budget conference supported, BFP prepared and submitted to relevant authoritiesSupporting Budget conference, Preparation and submission of BFP to relevant authorities</i>	Budget conference supported, BFP prepared and submitted to relevant authorities	Budget conference supported, BFP prepared and submitted to relevant authorities	Budget conference supported, BFP prepared and submitted to relevant authorities	Budget conference supported, BFP prepared and submitted to relevant authorities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,800	6,600	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
<b>Total For KeyOutput</b>	<b>8,800</b>	<b>6,600</b>	<b>9,500</b>	<b>2,375</b>	<b>2,375</b>	<b>2,375</b>	<b>2,375</b>

*Output: 14 81 04LG Expenditure management Services*

# Vote:604 Napak District

FY 2020/21

## Non Standard Outputs:

Up to date and balanced books of accounts in place. Copies of Final Accounts produced. Reports on sub-county supervision produced. Minutes and reports of accountability generated, Submission of reports and accountabilities.Up to date and balanced books of accounts in place. Copies of Final Accounts produced. Reports on sub-county supervision produced. Minutes and reports of accountability generated, Submission of reports and accountabilities.	<i>Up to date and balanced books of accounts in place. Copies of Final Accounts produced. Reports on sub-county supervision produced. Minutes and reports of accountability generated, Submission of reports and accountabilities.</i>	<i>Up to date and balanced books of accounts in place. Copies of Final Accounts produced. Reports on sub-county supervision produced. Minutes and reports of accountability generated, Submission of reports and accountabilities.</i>	Up to date and balanced books of accounts in place. Copies of Final Accounts produced. Reports on sub-county supervision produced. Minutes and reports of accountability generated, Submission of reports and accountabilities.	Up to date and balanced books of accounts in place. Copies of Final Accounts produced. Reports on sub-county supervision produced. Minutes and reports of accountability generated, Submission of reports and accountabilities.	Up to date and balanced books of accounts in place. Copies of Final Accounts produced. Reports on sub-county supervision produced. Minutes and reports of accountability generated, Submission of reports and accountabilities.	Up to date and balanced books of accounts in place. Copies of Final Accounts produced. Reports on sub-county supervision produced. Minutes and reports of accountability generated, Submission of reports and accountabilities.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,848	7,386	10,000	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,848</b>	<b>7,386</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

Output: 14 81 05LG Accounting Services

## Vote:604 Napak District

**FY 2020/21**

Date for submitting annual LG final accounts to Auditor General

**2020-10-15Draft District Final Accounts for 2019/20 Financial year ready and submitted to Auditor General and Accountant General. draft accounts of the sub counties submitted to CEO by the due date.Draft District Final Accounts for 2019/20 Financial year ready and submitted to Auditor General and Accountant General. draft accounts of the sub counties submitted to CEO by the due date.**

2020-10-15Draft District Final Accounts for 2019/20 Financial year ready and submitted to Auditor General and Accountant General. draft accounts of the sub counties submitted to CEO by the due date.

2020-10-25Draft District Final Accounts for 2019/20 Financial year ready and submitted to Auditor General and Accountant General. draft accounts of the sub counties submitted to CEO by the due date.

2020-10-15Draft District Final Accounts for 2019/20 Financial year ready and submitted to Auditor General and Accountant General. draft accounts of the sub counties submitted to CEO by the due date.

2020-10-25Draft District Final Accounts for 2019/20 Financial year ready and submitted to Auditor General and Accountant General. draft accounts of the sub counties submitted to CEO by the due date.

Non Standard Outputs:	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>	8,850	6,638	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,850</b>	<b>6,638</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

# Vote:604 Napak District

**FY 2020/21**

## Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:			IFMS operations supported at the District HeadquartersSupport operations of IFMS at the District Headquarters	IFMS operations supported at the District Headquarters	IFMS operations supported at the District Headquarters	IFMS operations supported at the District Headquarters	IFMS operations supported at the District Headquarters
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
Wage Rec't:	153,376	115,032	153,376	38,344	38,344	38,344	38,344
Non Wage Rec't:	60,500	45,375	147,168	36,792	36,792	36,792	36,792
Domestic Dev't:	12,000	9,000	9,102	2,276	2,276	2,276	2,276
External Financing:	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>225,876</b>	<b>169,407</b>	<b>309,646</b>	<b>77,412</b>	<b>77,412</b>	<b>77,412</b>	<b>77,412</b>

# Vote:604 Napak 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
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*Programme: 13 82 Local Statutory Bodies*

**Class Of OutPut: Higher LG Services**

*Output: 13 82 01LG Council Administration Services*

## Vote:604 Napak District

## FY 2020/21

### Non Standard Outputs:

	Staff salaries paid, councilors allowances & Ex-Gratia paid, honorarium for District LLG Councilors paid, computers & office equipment maintained, travel inland & workshops supported, Rules of procedure purchased, general office operations supported, LLGs functionality monitored, Staff induction done.Payment of staff salaries, payment of councilors allowances & Ex-Gratia, payment of honorarium for District LLG Councilors, maintaining office equipment, travel inland, procurement of rules of procedure, supporting general office operations, monitoring LLGs, and Conducting induction of staff	<i>Staff salaries paid, councilors allowances &amp; Ex-Gratia paid, honorarium for District LLG Councilors paid, computers &amp; office equipment maintained, travel inland &amp; workshops supported, Rules of procedure purchased, general office operations supported, LLGs functionality monitored, Staff induction done.</i>	<i>Staff salaries paid, councilors allowances &amp; Ex-Gratia paid, honorarium for District LLG Councilors paid, computers &amp; office equipment maintained, travel inland &amp; workshops supported, Rules of procedure purchased, general office operations supported, LLGs functionality monitored.Payment of staff salaries, payment of councilors allowances &amp; Ex-Gratia, payment of honorarium for District LLG Councilors, maintaining office equipment, travel inland, procurement of rules of procedure, supporting general office operations, monitoring LLGs</i>	Staff salaries paid, councilors allowances & Ex-Gratia paid, honorarium for District LLG Councilors paid, computers & office equipment maintained, travel inland & workshops supported, Rules of procedure purchased, general office operations supported, LLGs functionality monitored.	Staff salaries paid, councilors allowances & Ex-Gratia paid, honorarium for District LLG Councilors paid, computers & office equipment maintained, travel inland & workshops supported, Rules of procedure purchased, general office operations supported, LLGs functionality monitored.	Staff salaries paid, councilors allowances & Ex-Gratia paid, honorarium for District LLG Councilors paid, computers & office equipment maintained, travel inland & workshops supported, Rules of procedure purchased, general office operations supported, LLGs functionality monitored.	Staff salaries paid, councilors allowances & Ex-Gratia paid, honorarium for District LLG Councilors paid, computers & office equipment maintained, travel inland & workshops supported, Rules of procedure purchased, general office operations supported, LLGs functionality monitored.
<b>Wage Rec't:</b>	222,859	167,144	<b>222,859</b>	55,715	55,715	55,715	55,715
<b>Non Wage Rec't:</b>	184,792	138,594	<b>174,488</b>	43,622	43,622	43,622	43,622
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

# Vote:604 Napak District

**FY 2020/21**

Total For KeyOutput	407,651	305,738	397,347	99,337	99,337	99,337	99,337
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## Output: 13 82 02LG Procurement Management Services

### Non Standard Outputs:

Procurement needs from HLG and LLGs received, Preparation of bid documents done, Advertisement for Prequalification for 2019/2020 posted, 8 Contracts committee meetings held at District level, 6 Evaluation committee meetings conducted, Monitoring of contracts by PDU/Contracts committee, conducted at Sub Counties once in every quarter, Reports submitted to line Ministries quarterly, Workshops for local contractors conducted at District level and general operations of office supported. Receiving procurement needs from HLG and LLGs, preparing bid documents, Advertising for prequalification for 2019/2020, conducting 8 Contracts committee	<i>Procurement needs from HLG and LLGs received, Preparation of bid documents done, Advertisement for Prequalification for 2019/2020 posted, 8 Contracts committee meetings held at District level, 6 Evaluation committee meetings conducted, Monitoring of contracts by PDU/Contracts committee, conducted at Sub Counties once in every quarter, Reports submitted to line Ministries quarterly, Workshops for local contractors conducted at District level and general operations of office supported. Procurement needs from HLG and LLGs received, Preparation of bid documents done, Advertisement for Prequalification for 2019/2020 posted, 8 Contracts committee meetings held at</i>	<i>Procurement needs from HLG and LLGs received, Preparation of bid documents done, Advertisement for Pre-qualification for 2020/2021 posted, 8 Contracts committee meetings held at District level, 6 Evaluation committee meetings conducted, Monitoring of contracts by PDU/Contracts committee, conducted at Sub Counties once in every quarter, Reports submitted to line Ministries quarterly, Workshops for local contractors conducted at District level and general operations of office supportedReceiving procurement needs from HLG and LLGs, preparing bid documents Advertising for pre-qualification for 2020/2021, conducting 8 Contracts committee meetings at District level, organizing 6</i>	Procurement needs from HLG and LLGs received, Preparation of bid documents done, Advertisement for Pre-qualification for 2020/2021 posted, 8 Contracts committee meetings held at District level, 6 Evaluation committee meetings conducted, Monitoring of contracts by PDU/Contracts committee, conducted at Sub Counties once in every quarter, Reports submitted to line Ministries quarterly, Workshops for local contractors conducted at District level and general operations of office supported	Procurement needs from HLG and LLGs received, Preparation of bid documents done, Advertisement for Pre-qualification for 2020/2021 posted, 8 Contracts committee meetings held at District level, 6 Evaluation committee meetings conducted, Monitoring of contracts by PDU/Contracts committee, conducted at Sub Counties once in every quarter, Reports submitted to line Ministries quarterly, Workshops for local contractors conducted at District level and general operations of office supported	Procurement needs from HLG and LLGs received, Preparation of bid documents done, Advertisement for Pre-qualification for 2020/2021 posted, 8 Contracts committee meetings held at District level, 6 Evaluation committee meetings conducted, Monitoring of contracts by PDU/Contracts committee, conducted at Sub Counties once in every quarter, Reports submitted to line Ministries quarterly, Workshops for local contractors conducted at District level and general operations of office supported	Procurement needs from HLG and LLGs received, Preparation of bid documents done, Advertisement for Pre-qualification for 2020/2021 posted, 8 Contracts committee meetings held at District level, 6 Evaluation committee meetings conducted, Monitoring of contracts by PDU/Contracts committee, conducted at Sub Counties once in every quarter, Reports submitted to line Ministries quarterly, Workshops for local contractors conducted at District level and general operations of office supported
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# Vote:604 Napak District

FY 2020/21

	meetings at District level, organizing 6 evaluation committee meetings, monitoring of contracts by PDU/Contracts committee at Sub Counties once in every quarter, submitting reports to line Ministries quarterly, organizing induction meetings for local contractors and supporting general operations of office.	<i>District level, 6 Evaluation committee meetings conducted, Monitoring of contracts by PDU/Contracts committee, conducted at Sub Counties once in every quarter, Reports submitted to line Ministries quarterly, Workshops for local contractors conducted at District level and general operations of office supported.</i>	<i>evaluation committee</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	12,000	3,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	2,500	1,875	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,500</b>	<b>7,125</b>	<b>12,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<i>Output: 13 82 03LG Staff Recruitment Services</i>								



# Vote:604 Napak District

FY 2020/21

## Non Standard Outputs:

4 DSC meetings conducted at District level, 1 Human Resource Audit conducted at Institutions and LLGs, Monthly Salaries for Chair DSC paid, Monthly retainer fees for DSC members paid at District level, and general operation of office supported. Conducting 4 DSC meetings at District level, organizing 1 Human Resource Audit at Institutions and LLGs, Payment of monthly salaries for Chair DSC, payment of monthly retainer fees for DSC members at District level and supporting general operation of office.	<i>1 DSC meetings conducted at District level, 1 Human Resource Audit conducted at Institutions and LLGs, Monthly Salaries for Chair DSC paid, Monthly retainer fees for DSC members paid at District level, and general operation of office supported. 1 DSC meetings conducted at District level, 1 Human Resource Audit conducted at Institutions and LLGs, Monthly Salaries for Chair DSC paid, Monthly retainer fees for DSC members paid at District level, and general operation of office supported.</i>	<i>4 DSC meetings conducted at District level, 1 Human Resource Audit conducted at Institutions and LLGs, Monthly Salaries for Chair DSC paid, Monthly retainer fees for DSC members paid at District level, and general operation of office supported. Conducting 4 DSC meetings at District level, organizing 1 Human Resource Audit at Institutions and LLGs, Payment of monthly salaries for Chair DSC, payment of monthly retainer fees for DSC members at District level and supporting general operation of office.</i>	1 DSC meetings conducted at District level, 1 Human Resource Audit conducted at Institutions and LLGs, Monthly Salaries for Chair DSC paid, Monthly retainer fees for DSC members paid at District level, and general operation of office supported.	1 DSC meetings conducted at District level, 1 Human Resource Audit conducted at Institutions and LLGs, Monthly Salaries for Chair DSC paid, Monthly retainer fees for DSC members paid at District level, and general operation of office supported.	1 DSC meetings conducted at District level, 1 Human Resource Audit conducted at Institutions and LLGs, Monthly Salaries for Chair DSC paid, Monthly retainer fees for DSC members paid at District level, and general operation of office supported.	1 DSC meetings conducted at District level, 1 Human Resource Audit conducted at Institutions and LLGs, Monthly Salaries for Chair DSC paid, Monthly retainer fees for DSC members paid at District level, and general operation of office supported.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,762	19,322	18,747	4,687	4,687	4,687	4,687
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,762</b>	<b>19,322</b>	<b>18,747</b>	<b>4,687</b>	<b>4,687</b>	<b>4,687</b>	<b>4,687</b>

*Output: 13 82 04LG Land Management Services*

## Vote:604 Napak District

**FY 2020/21**

No. of land applications (registration, renewal, lease extensions) cleared			<i>300300 Applicants for registration, renewal and lease offer cleared at District headquarters</i>	75Applicants for registration, renewal and lease offer cleared at District headquarters	75Applicants for registration, renewal and lease offer cleared at District headquarters	75Applicants for registration, renewal and lease offer cleared at District headquarters	75Applicants for registration, renewal and lease offer cleared at District headquarters
No. of Land board meetings			<i>4Four land board meetings organized at District level</i>	1Land board meetings organized at District level	1Land board meetings organized at District level	1Land board meetings organized at District level	1Land board meetings organized at District level
<b>Non Standard Outputs:</b>	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>	14,000	10,500	9,000	2,250	2,250	2,250	2,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,000</b>	<b>10,500</b>	<b>9,000</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>
<b>Output: 13 82 05LG Financial Accountability</b>							
No. of Auditor Generals queries reviewed per LG			<i>5Draw DPAC programme of Activities for 2019/2020, Schedule Committee meetings quarterly, Produce reports and submit for actionAudit reports reviewed at District headquarters</i>	2Audit reports reviewed at District headquarters	1Audit reports reviewed at District headquarters	1Audit reports reviewed at District headquarters	1Audit reports reviewed at District headquarters

# Vote:604 Napak District

FY 2020/21

No. of LG PAC reports discussed by Council				4Ensure the DPAC reports ate submitted and Discussed by Council, Follow up on implementation of Council recommendations arising from the DPAC reportsDPAC reports arising from Internal and External Audit discussed by Council	1DPAC reports arising from Internal and External Audit discussed by Council	1DPAC reports arising from Internal and External Audit discussed by Council	1DPAC reports arising from Internal and External Audit discussed by Council	1DPAC reports arising from Internal and External Audit discussed by Council
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	10,460	7,845	6,000	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	10,460	7,845	6,000	6,000	1,500	1,500	1,500	1,500

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

No of minutes of Council meetings with relevant resolutions				6Schedule Council meetings, Dispatch invitations and provide adequate facilitation for success of the meetings Council meetings with relevant resolution organized at District Headquarter.	1Council meetings with relevant resolution organized at District Headquarter.	2Council meetings with relevant resolution organized at District Headquarter.	2Council meetings with relevant resolution organized at District Headquarter.	1Council meetings with relevant resolution organized at District Headquarter.
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	40,590	30,443	78,685	78,685	19,671	19,671	19,671	19,671
Domestic Dev't:	0	0	0	0	0	0	0	0

# Vote:604 Napak District

**FY 2020/21**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>40,590</b>	<b>30,443</b>	<b>78,685</b>	<b>19,671</b>	<b>19,671</b>	<b>19,671</b>	<b>19,671</b>

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

<b>Non Standard Outputs:</b>	Five Standing Committees held Sector Outputs Monitored quarterly Stationery purchasedOrganizing for Committee meetings, Planning for Monitoring activities, purchasing of Stationery for office running	<i>Five Standing Committees held Sector Outputs Monitored quarterly Stationery purchasedFive Standing Committees held Sector Outputs Monitored quarterly Stationery purchased</i>	<i>6 Standing Committee meetings held at District level, Welfare and entertainment provided at meetings, 6 Business Committee sittings held at District level, Sector outputs monitored quarterly at the Sub Counties, Medical Expenses paid at referral facilities, Incapacity and death expenses paid at district level, Fuel, Oils and Lubricants procured at District level,Traveled inland for workshopsOrganizing 6 Standing Committee meetings at District level, Providing for Welfare and entertainment at meetings, Organized for the 6 Business Committee sittings at District level, Monitoring of Sector outputs quarterly at the Sub Counties,</i>	2 Standing Committee meetings held at District level, Welfare and entertainment provided at meetings, 2 Business Committee sittings held at District level, Sector outputs monitored quarterly at the Sub Counties, Medical Expenses paid at referral facilities, Incapacity and death expenses paid at district level, Fuel, Oils and Lubricants procured at District level, Traveled inland for workshops	2 Standing Committee meetings held at District level, Welfare and entertainment provided at meetings, 2 Business Committee sittings held at District level, Sector outputs monitored quarterly at the Sub Counties, Medical Expenses paid at referral facilities, Incapacity and death expenses paid at district level, Fuel, Oils and Lubricants procured at District level, Traveled inland for workshops	1 Standing Committee meetings held at District level, Welfare and entertainment provided at meetings, 1 Business Committee sittings held at District level, Sector outputs monitored quarterly at the Sub Counties, Medical Expenses paid at referral facilities, Incapacity and death expenses paid at district level, Fuel, Oils and Lubricants procured at District level, Traveled inland for workshops	1 Standing Committee meetings held at District level, Welfare and entertainment provided at meetings, 1 Business Committee sittings held at District level, Sector outputs monitored quarterly at the Sub Counties, Medical Expenses paid at referral facilities, Incapacity and death expenses paid at district level, Fuel, Oils and Lubricants procured at District level, Traveled inland for workshops
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# Vote:604 Napak District

**FY 2020/21**

			<i>payment of Medical Expenses at referral facilities, Support for Incapacity and death expenses when need arises, Procurement for Fuel, Oils and Lubricants at District level, Travel inland for workshops</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,201	14,401	22,063	5,516	5,516	5,516	5,516
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,201</b>	<b>14,401</b>	<b>22,063</b>	<b>5,516</b>	<b>5,516</b>	<b>5,516</b>	<b>5,516</b>
<i>Wage Rec't:</i>	222,859	167,144	222,859	55,715	55,715	55,715	55,715
<i>Non Wage Rec't:</i>	301,805	226,354	320,983	80,246	80,246	80,246	80,246
<i>Domestic Dev't:</i>	2,500	1,875	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>527,164</b>	<b>395,373</b>	<b>543,842</b>	<b>135,960</b>	<b>135,960</b>	<b>135,960</b>	<b>135,960</b>

# Vote:604 Napak 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
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*Programme: 01 81 Agricultural Extension Services*

**Class Of OutPut: Higher LG Services**

*Output: 01 81 01Extension Worker Services*

#### Non Standard Outputs:

Staff salaries paid, farmer & farmer organizations profiled and farmer institutions developed, service providers along the value chains ( input dealers, Agro-processors traders, manufacturers exporters marketers private extension & services providers registered and accredited, At least 2 (two) value chains for commercialization by all households developed and promoted for the priority strategic commodities, basic agricultural statistics on acreage, numbers, production, productivity value addition and marketing along the value chain analyzed and	<i>Staff salaries paid, farmer &amp; farmer organizations profiled, 2 value chains for commercialization by all households developed and promoted for the priority strategic commodities, basic agricultural statistics analyzed and shared, farmer institution trained and supported, farmers trained in the improved and appropriate, yield enhancing technologies seeds, fertilizers</i>	<i>Staff salaries paid, farmer &amp; farmer organizations profiled and farmer institutions developed, service providers along the value chains registered and accredited, farmer institution trained and supported, Capacity of extension workers developed, demonstrations, field days, exchange visits promoted, youth engagement in agriculture value chains promoted and supported. Payment of staff salaries, profiling farmer organizations and farmer institutions, registering and accrediting service providers along the value chains input dealers, agro</i>	Staff salaries paid, farmer & farmer organizations profiled and farmer institutions developed, service providers along the value chains registered and accredited, farmer institution trained and supported, Capacity of extension workers developed, demonstrations, field days, exchange visits promoted, youth engagement in agriculture value chains promoted and supported.	Staff salaries paid, farmer & farmer organizations profiled and farmer institutions developed, service providers along the value chains registered and accredited, farmer institution trained and supported, Capacity of extension workers developed, demonstrations, field days, exchange visits promoted, youth engagement in agriculture value chains promoted and supported.	Staff salaries paid, farmer & farmer organizations profiled and farmer institutions developed, service providers along the value chains registered and accredited, farmer institution trained and supported, Capacity of extension workers developed, demonstrations, field days, exchange visits promoted, youth engagement in agriculture value chains promoted and supported.	Staff salaries paid, farmer & farmer organizations profiled and farmer institutions developed, service providers along the value chains registered and accredited, farmer institution trained and supported, Capacity of extension workers developed, demonstrations, field days, exchange visits promoted, youth engagement in agriculture value chains promoted and supported.
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## Vote:604 Napak District

FY 2020/21

<p>shared, farmer and farmer institution trained and supported to become strong and engage in agribusiness, farmers trained in the application of improved and appropriate, yield enhancing technologies seeds, fertilizers, improved Paying staff salaries, profiling farmer &amp; farmer organizations and developing farmer institutions, registering and accrediting service providers along the value chains ( input dealers, Agro-processors traders, manufacturers exporters marketers private extension &amp; services providers, promoting at least 2 (two) value chains for commercialization by all households for the priority strategic commodities, analyzing and sharing basic agricultural statistics on acreage, numbers, production, productivity value addition and marketing along the</p>	<p><i>commodities, basic agricultural statistics analyzed and shared, farmer and farmer institution trained and supported, farmers trained in the improved and appropriate, yield enhancing technologies seeds, fertilizers</i></p>	<p><i>processors traders, manufacturers exporters marketers and private extension services providers, medium developing and promoting at least 2 (two) value chains for commercialization by all households for the priority strategic commodities. Basic agricultural statistics on acreage, numbers, production and productivity value addition and marketing along the value chain , train and support and farmer institution to become strong and engage in agribusiness, farmers in the application of improved and appropriate, yield Enhancing technologies (seeds, fertilizers, improved breed/stock, sustainable land management technologies, Labor saving Technics along the value chains improved farm structures livestock and crops promoted, post harvest handling</i></p>
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## Vote:604 Napak District

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	value chain, training farmer and farmer institution to become strong and engage in agribusiness, farmers in the application of improved and appropriate, and enhancing yield technologies seeds, fertilizers among others		and value addition develop and utilize communication, information and knowledge management system, carry out planning, execution and reporting actors along the value chains and also ensure joint monitoring and evaluation, capacity of extension workers both public and private, carry out demonstrations, field days, exchange visits, involve youth in agriculture value chains through promotion and support, promote food and nutrition security and family life education to establish and enforce well coordinated and harmonized pluralistic extension services and finally capturing agricultural programs by both private actors and local government					
Wage Rec't:	333,054	249,791	333,054	83,264	83,264	83,264	83,264	
Non Wage Rec't:	108,565	81,423	7,000	1,750	1,750	1,750	1,750	
Domestic Dev't:	0	0	0	0	0	0	0	



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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>441,619</b>	<b>331,214</b>	<b>340,054</b>	<b>85,014</b>	<b>85,014</b>	<b>85,014</b>	<b>85,014</b>

## Class Of OutPut: Lower Local Services

### Output: 01 81 51LLG Extension Services (LLS)

#### Non Standard Outputs:

*Facilitation for Extension staffs provided inform fuel, stationary and maintainaceTravel Inland Printing, stationery, photocopying and binding Fuel. lubricants and oils Maintenance-Vehicle*

Facilitation for Extension staffs provided inform fuel, stationary and maintenance

Facilitation for Extension staffs provided inform fuel, stationary and maintenance

Facilitation for Extension staffs provided inform fuel, stationary and maintenance

Facilitation for Extension staffs provided inform fuel, stationary and maintenance

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	101,281	25,320	25,320	25,320	25,320
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>101,281</b>	<b>25,320</b>	<b>25,320</b>	<b>25,320</b>	<b>25,320</b>

### Programme: 01 82 District Production Services

## Class Of OutPut: Higher LG Services

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

#### Non Standard Outputs:

Crop pests and diseases controlledTraining, Field visits

*Crop pests and diseases controlledCrop pests and diseases controlled*

*Crop pests and diseases controlledTraining, Field visits*

Crop pests and diseases controlled

Crop pests and diseases controlled

Crop pests and diseases controlled

Crop pests and diseases controlled

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,100	8,325	12,100	3,025	3,025	3,025	3,025
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,100</b>	<b>8,325</b>	<b>12,100</b>	<b>3,025</b>	<b>3,025</b>	<b>3,025</b>	<b>3,025</b>

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## Output: 01 82 08Sector Capacity Development

<b>Non Standard Outputs:</b>	Staff career development promoted at the district and Sub county levelFacilitating short term courses for the staff, mentoring and training of staff	<i>Staff career development promoted at the district and Sub county level Staff career development promoted at the district and Sub county level</i>	<i>Departmental and sector meetings conducted, World Food Day Celebration supported. Conducting departmental and sector meetings, support World Food Day celebration</i>	Departmental and sector meetings conducted, World Food Day Celebration supported.	Departmental and sector meetings conducted, World Food Day Celebration supported.	Departmental and sector meetings conducted, World Food Day Celebration supported.	Departmental and sector meetings conducted, World Food Day Celebration supported.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	7,978	1,994	1,994	1,994	1,994
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>7,978</b>	<b>1,994</b>	<b>1,994</b>	<b>1,994</b>	<b>1,994</b>

## Output: 01 82 11Livestock Health and Marketing

<b>Non Standard Outputs:</b>	Livestock health and marketing in the District developedDisease surveillance, Linking of Livestock to markets, training of CAHWs on Health and Marketing approaches	<i>Livestock health and marketing in the District developed Livestock health and marketing in the District developed</i>	<i>Livestock health and marketing in the District developedDeveloping Livestock health and marketing in the District</i>	Livestock health and marketing in the District developed	Livestock health and marketing in the District developed	Livestock health and marketing in the District developed	Livestock health and marketing in the District developed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,100	8,325	13,100	3,275	3,275	3,275	3,275
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,100</b>	<b>8,325</b>	<b>13,100</b>	<b>3,275</b>	<b>3,275</b>	<b>3,275</b>	<b>3,275</b>

## Output: 01 82 12District Production Management Services

## Vote:604 Napak District

**FY 2020/21**

**Non Standard Outputs:**

	Staff salaries paid, District Production Marketing and Management system developed and equipped with laptop computers, general operations of production office supportedPayment of salaries to District and Sub-counties staff, Monitoring and Supervision, Laptop procurement, O&M, and development of dept database	<i>Staff salaries paid, District Production Marketing and Management system developed and equipped with laptop computers, general operations of production office supportedStaff salaries paid, District Production Marketing and Management system developed and equipped with laptop computers, general operations of production office supported</i>	<i>Payment of staff salary increment implemented, District Production Marketing and Management system developed and equipped Payment of salaries to District and Sub counties staff, Monitoring and Supervision, O&amp;M, and development of dept database</i>	Payment of staff salary increment implemented, District Production Marketing and Management system developed and equipped	Payment of staff salary increment implemented, District Production Marketing and Management system developed and equipped	Payment of staff salary increment implemented, District Production Marketing and Management system developed and equipped	Payment of staff salary increment implemented, District Production Marketing and Management system developed and equipped
<i>Wage Rec't:</i>	45,546	34,159	<b>45,546</b>	11,387	11,387	11,387	11,387
<i>Non Wage Rec't:</i>	46,528	34,896	<b>37,095</b>	9,274	9,274	9,274	9,274
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>92,074</b>	<b>69,055</b>	<b>82,641</b>	<b>20,660</b>	<b>20,660</b>	<b>20,660</b>	<b>20,660</b>

**Class Of OutPut: Capital Purchases**

# Vote:604 Napak District

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## Output: 01 82 72Administrative Capital

Non Standard Outputs:				Production Office Block Renovated	Production Office Block Renovated	Production Office Block Renovated	Production Office Block Renovated
			<i>Production Office Block RenovatedSolicitin g of service providers for renovation of Production office block</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	42,968	10,742	10,742	10,742	10,742
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	42,968	10,742	10,742	10,742	10,742

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

# Vote:604 Napak District

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**Non Standard Outputs:**

Water borne latrine at Farmers Hall constructed, Plumbing of the Farmers Hall Dining Hall supported, Electrical installation of the Farmers Dinning Hall done, and 4-acre demonstration by crop in the modal at parishes supported.Construction of a Water borne latrine at Farmers Hall, Plumbing of the Farmers Hall Dining Hall, Electrical installation of the Farmers Dinning Hall, and 4-acre demonstration by crop in the modal at parishes.

*Water borne latrine at Farmers Hall constructed, Plumbing of the Farmers Hall Dining Hall supported, Electrical installation of the Farmers Dinning Hall done, and 4-acre demonstration by crop in the modal at parishes supported. Water borne latrine at Farmers Hall constructed, Plumbing of the Farmers Hall Dining Hall supported, Electrical installation of the Farmers Dinning Hall done, and 4-acre demonstration by crop in the modal at parishes supported.*

*Gas cylinder refilled at Vet. Lab, Batteries and accessories procured for production block, Cassava chipper procured, Lab. Equipment and kits procured, Soil testing kits procured, agric demo done at the DATIC Gas cylinder refilled at Vet. Lab, Batteries and accessories procured for production block, Cassava chipper procured, Lab. Equipment and kits procured, Soil testing kits procured, agric demo done at the DATIC*

Gas cylinder refilled at Vet. Lab, Batteries and accessories procured for production block, Cassava chipper procured, Lab. Equipment and kits procured, Soil testing kits procured, agric demo done at the DATIC

Gas cylinder refilled at Vet. Lab, Batteries and accessories procured for production block, Cassava chipper procured, Lab. Equipment and kits procured, Soil testing kits procured, agric demo done at the DATIC

Gas cylinder refilled at Vet. Lab, Batteries and accessories procured for production block, Cassava chipper procured, Lab. Equipment and kits procured, Soil testing kits procured, agric demo done at the DATIC

Gas cylinder refilled at Vet. Lab, Batteries and accessories procured for production block, Cassava chipper procured, Lab. Equipment and kits procured, Soil testing kits procured, agric demo done at the DATIC

<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>	144,733	108,550	51,123	12,781	12,781	12,781	12,781
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>144,733</b>	<b>108,550</b>	<b>51,123</b>	<b>12,781</b>	<b>12,781</b>	<b>12,781</b>	<b>12,781</b>
<i>Wage Rec't:</i>	378,600	283,950	378,600	94,650	94,650	94,650	94,650
<i>Non Wage Rec't:</i>	189,292	141,969	178,554	44,638	44,638	44,638	44,638
<i>Domestic Dev't:</i>	144,733	108,550	94,091	23,523	23,523	23,523	23,523
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>712,626</b>	<b>534,469</b>	<b>651,245</b>	<b>162,811</b>	<b>162,811</b>	<b>162,811</b>	<b>162,811</b>

# Vote:604 Napak 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
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*Programme: 08 81 Primary Healthcare*

**Class Of OutPut: Higher LG Services**

# Vote:604 Napak District

**FY 2020/21**

## Output: 08 81 01Public Health Promotion

<b>Non Standard Outputs:</b>	12 Community meetings held at the Health facilities with VHTs and Per supervisors 20 Health Worker participating in community education and sensitizationMonthly Meetings, Dialogue meeting, Religious meetings, Radio messages and use of mobile vans and film vans	<b>3 Community meetings held at the Health facilities with VHTs and Per supervisors 20 Health Worker participating in community education and sensitization 3 Community meetings held at the Health facilities with VHTs and Per supervisors 20 Health Worker participating in community education and sensitization</b>	<b>12 Community meetings held at the Health facilities with VHTs and Per supervisors 20 Health Worker participating in community education and sensitization Monthly Meetings, Dialogue meeting, Religious meetings, Radio messages and use of mobile vans and film vans12 Community meetings held at the Health facilities with VHTs and Per supervisors 20 Health Worker participating in community education and sensitization Monthly Meetings, Dialogue meeting, Religious meetings, Radio messages and use of mobile vans and film vans</b>	3 Community meetings held at the Health facilities with VHTs and Per supervisors 20 Health Worker participating in community education and sensitization Monthly Meetings, Dialogue meeting, Religious meetings, Radio messages and use of mobile vans and film vans	3 Community meetings held at the Health facilities with VHTs and Per supervisors 20 Health Worker participating in community education and sensitization Monthly Meetings, Dialogue meeting, Religious meetings, Radio messages and use of mobile vans and film vans	3 Community meetings held at the Health facilities with VHTs and Per supervisors 20 Health Worker participating in community education and sensitization Monthly Meetings, Dialogue meeting, Religious meetings, Radio messages and use of mobile vans and film vans	3 Community meetings held at the Health facilities with VHTs and Per supervisors 20 Health Worker participating in community education and sensitization Monthly Meetings, Dialogue meeting, Religious meetings, Radio messages and use of mobile vans and film vans
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	42,000	10,500	10,500	10,500	10,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	280,000	210,000	431,517	107,879	107,879	107,879	107,879
<b>Total For KeyOutput</b>	<b>280,000</b>	<b>210,000</b>	<b>473,517</b>	<b>118,379</b>	<b>118,379</b>	<b>118,379</b>	<b>118,379</b>

## Output: 08 81 06District healthcare management services

## Vote:604 Napak District

**FY 2020/21**

<b>Non Standard Outputs:</b>	Community mobilization, Outreach supported, Health Education sessions carried out, Mother care groups met and supported supervisionCommunity sensitization visits, new born care visits, Scheduling of education topics	<b>Community mobilization, Outreach supported, Health Education sessions carried out, Mother care groups met and supported supervisionCommunity sensitization visits, new born care visits, Outreach supported, Health Education sessions carried out, Mother care groups met and supported supervision</b>	<b>Community mobilization, Outreach supported, Health Education sessions carried out, Mother care groups met and supported supervision, Community sensitization visits, new born care visits, Scheduling of education topicsCommunity mobilization, Outreach supported, Health Education sessions carried out, Mother care groups met and supported supervision, Community sensitization visits, new born care visits, Scheduling of education topics</b>	Community mobilization, Outreach supported, Health Education sessions carried out, Mother care groups met and supported supervision, Community sensitization visits, new born care visits, Scheduling of education topics	Community mobilization, Outreach supported, Health Education sessions carried out, Mother care groups met and supported supervision, Community sensitization visits, new born care visits, Scheduling of education topics	Community mobilization, Outreach supported, Health Education sessions carried out, Mother care groups met and supported supervision, Community sensitization visits, new born care visits, Scheduling of education topics	Community mobilization, Outreach supported, Health Education sessions carried out, Mother care groups met and supported supervision, Community sensitization visits, new born care visits, Scheduling of education topics
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	450,000	337,500	<b>71,919</b>	17,980	17,980	17,980	17,980
<b>Total For KeyOutput</b>	<b>450,000</b>	<b>337,500</b>	<b>71,919</b>	<b>17,980</b>	<b>17,980</b>	<b>17,980</b>	<b>17,980</b>

**Output: 08 81 07Immunisation Services**



# Vote:604 Napak District

FY 2020/21

Non Standard Outputs:	Implemented ICHD, ANC services provided, meetings heldCQI projects development, quarterly and monthly meeting will be held.	<i>Implemented ICHD, ANC services provided, meetings heldImplemented ICHD, ANC services provided, meetings held</i>	<i>Implemented ICHD, ANC services provided, meetings held, quarterly and monthly meeting will be held.Implemented ICHD, ANC services provided, meetings held, quarterly and monthly meeting will be held.</i>	Implemented ICHD, ANC services provided, meetings held, quarterly and monthly meeting will be held.	Implemented ICHD, ANC services provided, meetings held, quarterly and monthly meeting will be held.	Implemented ICHD, ANC services provided, meetings held, quarterly and monthly meeting will be held.	Implemented ICHD, ANC services provided, meetings held, quarterly and monthly meeting will be held.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	210,000	157,500	288,853	72,213	72,213	72,213	72,213
<b>Total For KeyOutput</b>	<b>210,000</b>	<b>157,500</b>	<b>288,853</b>	<b>72,213</b>	<b>72,213</b>	<b>72,213</b>	<b>72,213</b>

## 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>430Supervised deliveries and ReferralsDeliveries conducted in NGO basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County</i>	107Deliveries conducted in NGO basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	107Deliveries conducted in NGO basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	108Deliveries conducted in NGO basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	108Deliveries conducted in NGO basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<i>450Outreaches, Static and child health days Children immunised with pentavalent vaccine in Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County</i>	112Children immunised with pentavalent vaccine in Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	112Children immunised with pentavalent vaccine in Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	113Children immunised with pentavalent vaccine in Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	113Children immunised with pentavalent vaccine in Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County

## Vote:604 Napak District

**FY 2020/21**

Number of inpatients that visited the NGO Basic health facilities				<b>520</b> Admissions and referrals will be executed during the FYInpatients visited the NGO Basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	130Inpatients visited the NGO Basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	130Inpatients visited the NGO Basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	130Inpatients visited the NGO Basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	130Inpatients visited the NGO Basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County
Number of outpatients that visited the NGO Basic health facilities				<b>3500</b> Diagnosis, treatment and referralsOutpatient s visited the NGO Basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	875Outpatients visited the NGO Basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	875Outpatients visited the NGO Basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	875Outpatients visited the NGO Basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	875Outpatients visited the NGO Basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County
<b>Non Standard Outputs:</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,773	9,580	18,115	18,115	4,529	4,529	4,529	4,529
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,773</b>	<b>9,580</b>	<b>18,115</b>	<b>18,115</b>	<b>4,529</b>	<b>4,529</b>	<b>4,529</b>	<b>4,529</b>

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

# Vote:604 Napak District

**FY 2020/21**

% age of approved posts filled with qualified health workers

**84%Recruitment and replacement activitiesApproved posts filled with qualified health workers at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)**

84% Approved posts filled with qualified health workers at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)

84% Approved posts filled with qualified health workers at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)

84% Approved posts filled with qualified health workers at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)

84% Approved posts filled with qualified health workers at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

**90%Villages in District have trained and functional VHTs Villages in District have trained and functional VHTs**

90% Villages in District have trained and functional VHTs

90% Villages in District have trained and functional VHTs

90% Villages in District have trained and functional VHTs

90% Villages in District have trained and functional VHTs

# Vote:604 Napak District

**FY 2020/21**

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

<b>5700supervising deliveries Deliveries conducted at Iriiri HCIII (Iriiri S/C), Loregechora HCIII, (Loregechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)</b>	1425Deliveries conducted at Iriiri HCIII (Iriiri S/C), Loregechora HCIII, (Loregechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	1425Deliveries conducted at Iriiri HCIII (Iriiri S/C), Loregechora HCIII, (Loregechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	1425Deliveries conducted at Iriiri HCIII (Iriiri S/C), Loregechora HCIII, (Loregechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	1425Deliveries conducted at Iriiri HCIII (Iriiri S/C), Loregechora HCIII, (Loregechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)
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No of children immunized with Pentavalent vaccine

<b>7600Outreaches, Static and Child days plusChildren immunized with Prevalent vaccine at Iriiri HCIII (Iriiri S/C), Loregechora HCIII, (Loregechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)</b>	1900Children immunized with Prevalent vaccine at Iriiri HCIII (Iriiri S/C), Loregechora HCIII, (Loregechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	1900Children immunized with Prevalent vaccine at Iriiri HCIII (Iriiri S/C), Loregechora HCIII, (Loregechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	1900Children immunized with Prevalent vaccine at Iriiri HCIII (Iriiri S/C), Loregechora HCIII, (Loregechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	1900Children immunized with Prevalent vaccine at Iriiri HCIII (Iriiri S/C), Loregechora HCIII, (Loregechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)
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# Vote:604 Napak District

**FY 2020/21**

No of trained health related training sessions held.

**10Hire respective consultants, e-Learning, training workshops, MentorshipHealth related training sessions held at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)**

2Health related training sessions held at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)

2Health related training sessions held at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)

3Health related training sessions held at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)

3Health related training sessions held at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)

Number of inpatients that visited the Govt. health facilities.

**17199Admissions and referralsInpatients visited Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)**

4299Inpatients visited Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)

4299Inpatients visited Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)

4299Inpatients visited Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)

4302Inpatients visited Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)

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**FY 2020/21**

Number of outpatients that visited the Govt. health facilities.

<b>139998Health Education, diagnosis, referrals, treatment</b> <b>ts visited Iriiri HCIII (Iriiri S/C), Lorengchora HCIII, (Lorengchora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)</b>	34999Outpatients visited Iriiri HCIII (Iriiri S/C), Lorengchora HCIII, (Lorengchora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	34999Outpatients visited Iriiri HCIII (Iriiri S/C), Lorengchora HCIII, (Lorengchora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	34999Outpatients visited Iriiri HCIII (Iriiri S/C), Lorengchora HCIII, (Lorengchora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	35001Outpatients visited Iriiri HCIII (Iriiri S/C), Lorengchora HCIII, (Lorengchora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)
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Number of trained health workers in health centers

<b>169Mentorship, Recruitment, Monitor and supervise them</b> <b>Trained health workers at Iriiri HCIII (Iriiri S/C), Lorengchora HCIII, (Lorengchora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)</b>	42Trained health workers at Iriiri HCIII (Iriiri S/C), Lorengchora HCIII, (Lorengchora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	42Trained health workers at Iriiri HCIII (Iriiri S/C), Lorengchora HCIII, (Lorengchora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	43Trained health workers at Iriiri HCIII (Iriiri S/C), Lorengchora HCIII, (Lorengchora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	42Trained health workers at Iriiri HCIII (Iriiri S/C), Lorengchora HCIII, (Lorengchora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)
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## Vote:604 Napak District

**FY 2020/21**

<b>Non Standard Outputs:</b>	Home Visits, Follow up of mothers and infantsScheduling of activities	<i>Home Visits, Follow up of mothers and infants Home Visits, Follow up of mothers and infants</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>	141,000	105,750	326,070	81,518	81,518	81,518	81,518
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>141,000</b>	<b>105,750</b>	<b>326,070</b>	<b>81,518</b>	<b>81,518</b>	<b>81,518</b>	<b>81,518</b>

### Class Of OutPut: Capital Purchases

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

<b>Non Standard Outputs:</b>	Naturumrum HC II fenced and Incinerator constructed at DMO clinicprocurement of services will be done through adverts and other procurement processes done	<i>Solar installation, Placenta pit and incinerators contracted Solar installation, Placenta pit and incinerators contracted</i>	<i>Construction of placenta pitConstruction of placenta pit</i>	Construction of placenta pit	Construction of placenta pit	Construction of placenta pit	Construction of placenta pit
<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>	67,000	50,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>67,000</b>	<b>50,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:604 Napak District

FY 2020/21

## Output: 08 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed			N/AN/A				
No of staff houses rehabilitated			1Retention Payment for Amedek Staff House Repair of staff house at DMOs clinic	1Repair of staff house at DMOs clinic	1Repair of staff house at DMOs clinic	1Repair of staff house at DMOs clinic	1Repair of staff house at DMOs clinic
Non Standard Outputs:			Retention Payment for Amedek Staff House Retention Payment for Amedek Staff House	Retention Payment for Amedek Staff House	Retention Payment for Amedek Staff House	Retention Payment for Amedek Staff House	Retention Payment for Amedek Staff House
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	28,861	7,215	7,215	7,215	7,215
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	28,861	7,215	7,215	7,215	7,215

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

Non Standard Outputs:		N/AN/A	Construction of an incinerator at DMOs clinicConstruction of an incinerator at DMOs clinic	Construction of an incinerator at DMOs clinic	Construction of an incinerator at DMOs clinic	Construction of an incinerator at DMOs clinic	Construction of an incinerator at DMOs clinic
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	6,000	4,500	7,000	1,750	1,750	1,750	1,750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	7,000	1,750	1,750	1,750	1,750

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

No of OPD and other wards constructed			0N/AN/A	0N/A	0N/A	0N/A	0N/A
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## Vote:604 Napak District

**FY 2020/21**

No of OPD and other wards rehabilitated			<i>1Procurement processes and soliciting of service providersRenovatio n of DMO's Clinic and construction of Incinerator for the DMO's clinic under DDEG</i>	0N/A	0N/A	0N/A	0N/A
<b>Non Standard Outputs:</b>	N/AN/A		N/AN/A	Construction of water reservoir in the HC	Construction of water reservoir in the HC	Construction of water reservoir in the HC	Construction of water reservoir in the HC
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	27,000	20,250	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>27,000</b>	<b>20,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### **Output: 08 81 85Specialist Health Equipment and Machinery**

Value of medical equipment procured			0N/AN/A	0N/A	0N/A	0N/A	0N/A
<b>Non Standard Outputs:</b>	Outreach cars and Ambulances repaired including other other movable equipmentProcurement of services will be done	<i>Outreach cars and Ambulances repaired including other other movable equipment Outreach cars and Ambulances repaired including other other movable equipment</i>	<i>Operational vehicles and Ambulance maintained,Maintenance of operation vehicles and ambulance</i>	Operational vehicles and Ambulance maintained,	Operational vehicles and Ambulance maintained,	Operational vehicles and Ambulance maintained,	Operational vehicles and Ambulance maintained,
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	27,618	20,714	<i>29,000</i>	7,250	7,250	7,250	7,250
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>27,618</b>	<b>20,714</b>	<b>29,000</b>	<b>7,250</b>	<b>7,250</b>	<b>7,250</b>	<b>7,250</b>

# Vote:604 Napak District

**FY 2020/21**

## Programme: 08 82 District Hospital Services

### Class Of OutPut: Lower Local Services

#### Output: 08 82 52NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.			2100Supervised deliveries and cesarean sections and health education sessions for motherDeliveries conducted in Matany hospital	525Deliveries conducted in Matany hospital	525Deliveries conducted in Matany hospital	525Deliveries conducted in Matany hospital	525Deliveries conducted in Matany hospital
Number of inpatients that visited the NGO hospital facility			85000Admissions and treatment of cases referred and admitted Inpatients visited Matany hospital	21250Inpatients visited Matany hospital	21250Inpatients visited Matany hospital	21250Inpatients visited Matany hospital	21250Inpatients visited Matany hospital
Number of outpatients that visited the NGO hospital facility			22000Health Education, mentor ship, diagnosis and treatment of caseOutpatients visited Matany hospital	55000Outpatients visited Matany hospital	55000Outpatients visited Matany hospital	55000Outpatients visited Matany hospital	55000Outpatients visited Matany hospital
Non Standard Outputs:			Health sub District technical support and guidanceHealth sub District technical support and guidance	N/A	N/A	N/A	N/A
Wage Rec't:			0	0	0	0	0
Non Wage Rec't:			293,200	219,900	239,533	59,883	59,883
Domestic Dev't:			0	0	0	0	0
External Financing:			0	0	0	0	0
Total For KeyOutput			293,200	219,900	239,533	59,883	59,883

## Programme: 08 83 Health Management and Supervision

### Class Of OutPut: Higher LG Services

# Vote:604 Napak District

**FY 2020/21**

## Output: 08 83 01Healthcare Management Services

<b>Non Standard Outputs:</b>	Staff salaries paid, Quarterly meeting held, performance appraisal done, Planning for Health and nutrition done, and general operations of health office supported. Paying staff salaries, Planning and budgeting, meetings and support supervision, and supporting general operations of health office.	<b>Staff salaries paid, Quarterly meeting held, performance appraisal done, Planning for Health and nutrition done, and general operations of health office supported. Staff salaries paid, Quarterly meeting held, performance appraisal done, Planning for Health and nutrition done, and general operations of health office supported.</b>	<b>Salaries paid to all health workers providing services in the District health care service. Allowances for those selected for the training, Stationary and printing, hall hire, meals and refreshments, travels in land. Salaries paid to all health workers providing services in the District health care service. Allowances for those selected for the training, Stationary and printing, hall hire, meals and refreshments, travels in land.</b>	Salaries paid to all health workers providing services in the District health care service. Allowances for those selected for the training, Stationary and printing, hall hire, meals and refreshments, travels in land.	Salaries paid to all health workers providing services in the District health care service. Allowances for those selected for the training, Stationary and printing, hall hire, meals and refreshments, travels in land.	Salaries paid to all health workers providing services in the District health care service. Allowances for those selected for the training, Stationary and printing, hall hire, meals and refreshments, travels in land.	Salaries paid to all health workers providing services in the District health care service. Allowances for those selected for the training, Stationary and printing, hall hire, meals and refreshments, travels in land.
<b>Wage Rec't:</b>	2,148,302	1,611,226	<b>2,148,302</b>	537,075	537,075	537,075	537,075
<b>Non Wage Rec't:</b>	23,628	17,721	<b>50,739</b>	12,685	12,685	12,685	12,685
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	40,000	30,000	<b>27,957</b>	6,989	6,989	6,989	6,989
<b>Total For KeyOutput</b>	<b>2,211,929</b>	<b>1,658,947</b>	<b>2,226,997</b>	<b>556,749</b>	<b>556,749</b>	<b>556,749</b>	<b>556,749</b>

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

# Vote:604 Napak District

FY 2020/21

## Non Standard Outputs:

Technical support supervision, Coordination meetings with Partners, Trainings and workshops, District Health Team meeting (DHT) meetings and promotion of Nutrition Activities, support supervision and outreaches carried out Field visits, meetings, and mentorship	<i>Technical support supervision, Coordination meetings with Partners, Trainings and workshops, District Health Team meeting (DHT) meetings and promotion of Nutrition Activities, support supervision and outreaches carried out Field visits, meetings, and mentorship</i>	<i>Technical support supervision, Coordination meetings with Partners, Training and workshops, District Health Team meeting (DHT) meetings and promotion of Nutrition Activities, support supervision and outreaches carried out, Field visits, meetings, and mentorship</i>	Technical support supervision, Coordination meetings with Partners, Training and workshops, District Health Team meeting (DHT) meetings and promotion of Nutrition Activities, support supervision and outreaches carried out, Field visits, meetings, and mentorship	Technical support supervision, Coordination meetings with Partners, Training and workshops, District Health Team meeting (DHT) meetings and promotion of Nutrition Activities, support supervision and outreaches carried out, Field visits, meetings, and mentorship	Technical support supervision, Coordination meetings with Partners, Training and workshops, District Health Team meeting (DHT) meetings and promotion of Nutrition Activities, support supervision and outreaches carried out, Field visits, meetings, and mentorship	Technical support supervision, Coordination meetings with Partners, Training and workshops, District Health Team meeting (DHT) meetings and promotion of Nutrition Activities, support supervision and outreaches carried out, Field visits, meetings, and mentorship	Technical support supervision, Coordination meetings with Partners, Training and workshops, District Health Team meeting (DHT) meetings and promotion of Nutrition Activities, support supervision and outreaches carried out, Field visits, meetings, and mentorship
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	8,000	6,000	10,000	2,500	2,500	2,500	2,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	200,000	150,000	0	0	0	0	0

# Vote:604 Napak District

**FY 2020/21**

Total For KeyOutput	208,000	156,000	10,000	2,500	2,500	2,500	2,500
<b>Class Of OutPut: Capital Purchases</b>							
<i>Output: 08 83 75Non Standard Service Delivery Capital</i>							
<b>Non Standard Outputs:</b>			<i>Upgrading of Solar system at the District Health Office</i>	Upgrading of Solar system at the District Health Office	Upgrading of Solar system at the District Health Office	Upgrading of Solar system at the District Health Office	Upgrading of Solar system at the District Health Office
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	25,000	6,250	6,250	6,250	6,250
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>
<i>Wage Rec't:</i>	2,148,302	1,611,226	2,148,302	537,075	537,075	537,075	537,075
<i>Non Wage Rec't:</i>	478,602	358,951	686,456	171,614	171,614	171,614	171,614
<i>Domestic Dev't:</i>	127,618	95,714	89,861	22,465	22,465	22,465	22,465
<i>External Financing:</i>	1,180,000	885,000	820,246	205,062	205,062	205,062	205,062
<b>Total For WorkPlan</b>	<b>3,934,521</b>	<b>2,950,891</b>	<b>3,744,865</b>	<b>936,216</b>	<b>936,216</b>	<b>936,216</b>	<b>936,216</b>

# Vote:604 Napak 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
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*Programme: 07 81 Pre-Primary and Primary Education*

**Class Of OutPut: Higher LG Services**

*Output: 07 81 02Primary Teaching Services*

<b>Non Standard Outputs:</b>	Primary Teachers salaries paid, Two Classroom blocks each of Lomuno P/S, Amedek P/S, and Longalom P/S repaired and maintainedPayment of Primary teachers salaries, Repairing and maintenance of Lomuno P/S, Amedek P/S, and Longalom P/S two classroom blocks	<i>Primary Teachers salaries paid, Lomuno P/S infrastructures repaired and maintainedPrimary Teachers salaries paid, Lomuno P/S infrastructures repaired and maintained</i>	<i>Primary school teachers salaries paid and Renovation works undertaken for school infrastructuresPayment of Primary School teachers salaries and renovation of school structres</i>	Primary school teachers salaries paid and Renovation works undertaken for school infrastructures	Primary school teachers salaries paid and Renovation works undertaken for school infrastructures	Primary school teachers salaries paid and Renovation works undertaken for school infrastructures	Primary school teachers salaries paid and Renovation works undertaken for school infrastructures
<i>Wage Rec't:</i>	2,251,415	1,688,562	<b>2,403,616</b>	600,904	600,904	600,904	600,904
<i>Non Wage Rec't:</i>	102,236	76,677	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,353,651</b>	<b>1,765,238</b>	<b>2,403,616</b>	<b>600,904</b>	<b>600,904</b>	<b>600,904</b>	<b>600,904</b>

**Class Of OutPut: Lower Local Services**

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

# Vote:604 Napak District

**FY 2020/21**

No. of Students passing in grade one

**40 Monitoring and Supervision of teachers , Conducting internal assessment of learners, Conduct education sector coordination meetings with Head teachers and Partners. Students passed in grade one: 9 Pupils in Kangole Boys,7 pupls in Kangole Boys PS,7 in Kangole Girls PS, 5 pupils in Lotome Boys PS, 4 Pupils in Longalom PS, 4 Pupils in Nakiceelet PS, 3 Pupils in Kapuat PS, 2 Pupils in Lomuno PS,4 Pupils in Lokupoi PS, 3 Puils in Morulinga PS and 2**

40Students passed in grade one in Kangole Boys, Kangole Boys PS, Kangole Girls PS, Lotome Boys PS, Longalom PS, Nakiceelet PS, Kapuat PS, Lomuno PS, Lokupoi PS, Morulinga PS and Lomuno PS, Lokupoi PS and Morulinga PS

40Students passed in grade one in Kangole Boys, Kangole Boys PS, Kangole Girls PS, Lotome Boys PS, Longalom PS, Nakiceelet PS, Kapuat PS, Lomuno PS, Lokupoi PS, Morulinga PS and Lomuno PS, Lokupoi PS and Morulinga PS

40Students passed in grade one in Kangole Boys, Kangole Boys PS, Kangole Girls PS, Lotome Boys PS, Longalom PS, Nakiceelet PS, Kapuat PS, Lomuno PS, Lokupoi PS, Morulinga PS and Lomuno PS, Lokupoi PS and Morulinga PS

40Students passed in grade one in Kangole Boys, Kangole Boys PS, Kangole Girls PS, Lotome Boys PS, Longalom PS, Nakiceelet PS, Kapuat PS, Lomuno PS, Lokupoi PS, Morulinga PS and Lomuno PS, Lokupoi PS and Morulinga PS

No. of pupils enrolled in UPE

**16211Continuous Assessment, Monitoring and supervision of Learners , conducting School in inspection and monitoring the school Pupils enrolled in UPE: Kangole B. P/s in Ngoleriet s/c Lokoreto Parish. Kangole Girls Primary P/S, Kalotom P/S , Kalotom Primary School, Kautakaou Primary School , Lokodiokodio Primary School, Lomerimong Primary School, Matany Primary school, Lokupoi Primary School, 1118**

4052Pupils enrolled in UPE: Kangole B. P/s in Ngoleriet s/c Lokoreto Parish. Kangole Girls Primary P/S, Kalotom P/S , Kalotom Primary School, Kautakaou Primary School , Lokodiokodio Primary School, Lomerimong Primary School, Matany Primary school, Lokupoi Primary School,

4055Pupils enrolled in UPE: Kangole B. P/s in Ngoleriet s/c Lokoreto Parish. Kangole Girls Primary P/S, Kalotom P/S , Kalotom Primary School, Kautakaou Primary School , Lokodiokodio Primary School, Lomerimong Primary School, Matany Primary school, Lokupoi Primary School,

4052Pupils enrolled in UPE: Kangole B. P/s in Ngoleriet s/c Lokoreto Parish. Kangole Girls Primary P/S, Kalotom P/S , Kalotom Primary School, Kautakaou Primary School , Lokodiokodio Primary School, Lomerimong Primary School, Matany Primary school, Lokupoi Primary School,

4052Pupils enrolled in UPE: Kangole B. P/s in Ngoleriet s/c Lokoreto Parish. Kangole Girls Primary P/S, Kalotom P/S , Kalotom Primary School, Kautakaou Primary School , Lokodiokodio Primary School, Lomerimong Primary School, Matany Primary school, Lokupoi Primary School,

## Vote:604 Napak District

**FY 2020/21**

<i><b>Kautakaou Primary School 328, Lokodiokodio Primary School 567 Lomerimong Primary School 238 Matany Primary school 452 Lokupoi Primary School 452. Morulinga Primary School 626 Loodoi Primary School 338 Lopeei Primary School 471 Lokopo Primary School 172 Longalom Primary School 1155. Nakiceeleet Primary School 507 Apeitolim Primary School 723</b></i>	Morulinga Primary School Loodoi Primary School, Lopeei Primary School, Lokopo Primary School, Longalom Primary School, Nakiceeleet Primary School, Apeitolim Primary School	Morulinga Primary School Loodoi Primary School, Lopeei Primary School, Lokopo Primary School, Longalom Primary School, Nakiceeleet Primary School, Apeitolim Primary School	Morulinga Primary School Loodoi Primary School, Lopeei Primary School, Lokopo Primary School, Longalom Primary School, Nakiceeleet Primary School, Apeitolim Primary School	Morulinga Primary School Loodoi Primary School, Lopeei Primary School, Lokopo Primary School, Longalom Primary School, Nakiceeleet Primary School, Apeitolim Primary School
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# Vote:604 Napak District

**FY 2020/21**

No. of pupils sitting PLE

<b>625Monitoring and Supervision of teachers , Conducting internal assessment of learners, Conduct education sector coordination meetings with Head teachers and Partners. Pupils sat PLE: Kangole Girls Primary School 62 Kangole Boys Primary School 60 Kalotom Primary School 88 Kautakaou Primary School 9 Lokodiokodio Primary School 48 Lomerimong Primary School 0 Matany Primary school 23 Lokupoi Primary School 22 Morulinga Primary School 48 Loodoi Primary School 50 Lopeei Primary School 42 Lomerimong Primary School 0 Matany Primary school 23 Lokupoi Primary School 22 Morulinga Primary School 48 Loodoi Primary School 50 Lopeei Primary School 42 Lokopo Primary School 4 Longalom Primary School 42 Nakiceeleet Primary School 30 Lotome Boys Primary School 65 Lotome Girls Primary School 42 Kalokengel Primary School 27</b>	625Pupils sat PLE: Kangole Girls Primary School 62 Kangole Boys Primary School 60 Kalotom Primary School 88 Kautakaou Primary School 9 Lokodiokodio Primary School 48 Lomerimong Primary School 0 Matany Primary school 23 Lokupoi Primary School 22 Morulinga Primary School 48 Loodoi Primary School 50 Lopeei Primary School 42 Lokopo Primary School 4 Longalom Primary School 42 Nakiceeleet Primary School 30 Lotome Boys Primary School 65 Lotome Girls Primary School 42 Kalokengel Primary School 27	625Pupils sat PLE: Kangole Girls Primary School 62 Kangole Boys Primary School 60 Kalotom Primary School 88 Kautakaou Primary School 9 Lokodiokodio Primary School 48 Lomerimong Primary School 0 Matany Primary school 23 Lokupoi Primary School 22 Morulinga Primary School 48 Loodoi Primary School 50 Lopeei Primary School 42 Lokopo Primary School 4 Longalom Primary School 42 Nakiceeleet Primary School 30 Lotome Boys Primary School 65 Lotome Girls Primary School 42 Kalokengel Primary School 27	625Pupils sat PLE: Kangole Girls Primary School 62 Kangole Boys Primary School 60 Kalotom Primary School 88 Kautakaou Primary School 9 Lokodiokodio Primary School 48 Lomerimong Primary School 0 Matany Primary school 23 Lokupoi Primary School 22 Morulinga Primary School 48 Loodoi Primary School 50 Lopeei Primary School 42 Lokopo Primary School 4 Longalom Primary School 42 Nakiceeleet Primary School 30 Lotome Boys Primary School 65 Lotome Girls Primary School 42 Kalokengel Primary School 27	625Pupils sat PLE: Kangole Girls Primary School 62 Kangole Boys Primary School 60 Kalotom Primary School 88 Kautakaou Primary School 9 Lokodiokodio Primary School 48 Lomerimong Primary School 0 Matany Primary school 23 Lokupoi Primary School 22 Morulinga Primary School 48 Loodoi Primary School 50 Lopeei Primary School 42 Lokopo Primary School 4 Longalom Primary School 42 Nakiceeleet Primary School 30 Lotome Boys Primary School 65 Lotome Girls Primary School 42 Kalokengel Primary School 27
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## Vote:604 Napak District

**FY 2020/21**

No. of qualified primary teachers	<i>263Teaching learning process, Monitor the teacher arrival book, Conducting school inspections, mentoring Teachers, conducting of performance of teachersQualified Primary Teachers in place: 12 teachers in Lotome Boys PS in Lotome Sub county Moruongor Parish, 8 Teachers in Kalokengel PS in Lotome Sub county Kalokengel West, 7 Teachers in Lomuno PS in Lotome Sub county Lomuno Parish,8 Trs in Lotome Girls PS in Lotome sub county moruongor Parish</i>	263Qualified Primary Teachers in place: 12 teachers in Lotome Boys PS in Lotome Sub county Moruongor Parish, 8 Teachers in Kalokengel PS in Lotome Sub county Kalokengel West, 7 Teachers in Lomuno PS in Lotome Sub county Lomuno Parish,8 Trs in Lotome Girls PS in Lotome sub county moruongor Parish	263Qualified Primary Teachers in place: 12 teachers in Lotome Boys PS in Lotome Sub county Moruongor Parish, 8 Teachers in Kalokengel PS in Lotome Sub county Kalokengel West, 7 Teachers in Lomuno PS in Lotome Sub county Lomuno Parish,8 Trs in Lotome Girls PS in Lotome sub county moruongor Parish	263Qualified Primary Teachers in place: 12 teachers in Lotome Boys PS in Lotome Sub county Moruongor Parish, 8 Teachers in Kalokengel PS in Lotome Sub county Kalokengel West, 7 Teachers in Lomuno PS in Lotome Sub county Lomuno Parish,8 Trs in Lotome Girls PS in Lotome sub county moruongor Parish	263Qualified Primary Teachers in place: 12 teachers in Lotome Boys PS in Lotome Sub county Moruongor Parish, 8 Teachers in Kalokengel PS in Lotome Sub county Kalokengel West, 7 Teachers in Lomuno PS in Lotome Sub county Lomuno Parish,8 Trs in Lotome Girls PS in Lotome sub county moruongor Parish
No. of student drop-outs	<i>500 Conduct Community dialogue and sensitization meeting. Document the enrollment and attendance of learners.Learners dropped out of school</i>	125Learners dropped out of school	125Learners dropped out of school	125Learners dropped out of school	125Learners dropped out of school

# Vote:604 Napak District

**FY 2020/21**

No. of teachers paid salaries				<i>303Teaching learning process, Monitor the teacher arrival book, Conducting school inspections, mentoring Teachers, conducting of performance of teachersTeachers paid Salaries: 12 teachers in Lotome Boys PS in Lotome Sub county Moruongor Parish, 8 Teachers in Kalokengel PS in Lotome Sub county Kalokengel West, 7 Teachers in Lomuno PS in Lotome Sub county Lomuno Parish,8 Trs in Lotome Girls PS in Lotome sub county moruongor Parish</i>	303Teachers paid Salaries: 12 teachers in Lotome Boys PS in Lotome Sub county Moruongor Parish, 8 Teachers in Kalokengel PS in Lotome Sub county Kalokengel West, 7 Teachers in Lomuno PS in Lotome Sub county Lomuno Parish,8 Trs in Lotome Girls PS in Lotome sub county moruongor Parish	303Teachers paid Salaries: 12 teachers in Lotome Boys PS in Lotome Sub county Moruongor Parish, 8 Teachers in Kalokengel PS in Lotome Sub county Kalokengel West, 7 Teachers in Lomuno PS in Lotome Sub county Lomuno Parish,8 Trs in Lotome Girls PS in Lotome sub county moruongor Parish	303Teachers paid Salaries: 12 teachers in Lotome Boys PS in Lotome Sub county Moruongor Parish, 8 Teachers in Kalokengel PS in Lotome Sub county Kalokengel West, 7 Teachers in Lomuno PS in Lotome Sub county Lomuno Parish,8 Trs in Lotome Girls PS in Lotome sub county moruongor Parish	303Teachers paid Salaries: 12 teachers in Lotome Boys PS in Lotome Sub county Moruongor Parish, 8 Teachers in Kalokengel PS in Lotome Sub county Kalokengel West, 7 Teachers in Lomuno PS in Lotome Sub county Lomuno Parish,8 Trs in Lotome Girls PS in Lotome sub county moruongor Parish
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	241,002	180,752	333,731	83,433	83,433	83,433	83,433	83,433
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>241,002</b>	<b>180,752</b>	<b>333,731</b>	<b>83,433</b>	<b>83,433</b>	<b>83,433</b>	<b>83,433</b>	<b>83,433</b>

## Class Of OutPut: Capital Purchases

# Vote:604 Napak District

**FY 2020/21**

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

Non Standard Outputs:	Retention for 2018/2019 works for the following projects: Kautakaou Ps ,Amedek Primary school, Wash room at Lokupoi Ps , Staff house at Matany Ps and Amedek Ps, and Investment Servicing costs for SFG projects for FY 2019/20		<i>Monitoring and Evaluation of SFG ProjectsMonitoring and Evaluation of SFG Projects</i>	Monitoring and Evaluation of SFG Projects	Monitoring and Evaluation of SFG Projects	Monitoring and Evaluation of SFG Projects	Monitoring and Evaluation of SFG Projects
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	19,067	14,300	<i>12,863</i>	3,216	3,216	3,216	3,216
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,067</b>	<b>14,300</b>	<b>12,863</b>	<b>3,216</b>	<b>3,216</b>	<b>3,216</b>	<b>3,216</b>

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

No. of classrooms constructed in UPE	<i>0N/A</i>	0N/A	0N/A	0N/A	0N/A
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# Vote:604 Napak District

FY 2020/21

No. of classrooms rehabilitated in UPE			<i>1Procurement of service provider to rehabilitate classrooms blockClassrooms rehabilitated including investment servicing costs at Amedek P/S</i>	1Classrooms rehabilitated including investment servicing costs at Amedek P/S	1Classrooms rehabilitated including investment servicing costs at Amedek P/S	1Classrooms rehabilitated including investment servicing costs at Amedek P/S	1Classrooms rehabilitated including investment servicing costs at Amedek P/S
Non Standard Outputs:	N/A	N/A	<i>Classrooms rehabilitated in Longalom P/S at Lokopo Sub countyClassrooms rehabilitated in Longalom P/S at Lokopo Sub county</i>	<i>Retention payment for Classroom Rehabilitation at Lomuno P/S and Longalom P/S of FY 2019/20</i>	Retention payment for Classroom Rehabilitation at Lomuno P/S and Longalom P/S of FY 2019/20	Retention payment for Classroom Rehabilitation at Lomuno P/S and Longalom P/S of FY 2019/20	Retention payment for Classroom Rehabilitation at Lomuno P/S and Longalom P/S of FY 2019/20
<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>	120,000	90,000	38,305	9,576	9,576	9,576	9,576
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>120,000</b>	<b>90,000</b>	<b>38,305</b>	<b>9,576</b>	<b>9,576</b>	<b>9,576</b>	<b>9,576</b>

# Vote:604 Napak District

FY 2020/21

## Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of latrine stances rehabilitated			0N/AN/A	0N/A	0N/A	0N/A	0N/A
<b>Non Standard Outputs:</b>	N/AN/A	<i>5 stance pit latrine constructed in Lokopo P/S at Lokopo Sub county</i>	<i>Retention payment of latrine construction at Lokopo P/S for FY 2019/20</i>	Retention payment of latrine construction at Lokopo P/S for FY 2019/20	Retention payment of latrine construction at Lokopo P/S for FY 2019/20	Retention payment of latrine construction at Lokopo P/S for FY 2019/20	Retention payment of latrine construction at Lokopo P/S for FY 2019/20
<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>	22,430	16,823	1,102	276	276	276	276
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,430</b>	<b>16,823</b>	<b>1,102</b>	<b>276</b>	<b>276</b>	<b>276</b>	<b>276</b>

## Output: 07 81 82Teacher house construction and rehabilitation

No. of teacher houses constructed		<i>1Solicit for Service Provider, Prepare BOQs, and Monitoring &amp; Supervision by Engineering and Education departmentTeacher s house constructed at Longalom P/S</i>	1Teachers house constructed at Longalom P/S	1Teachers house constructed at Longalom P/S	1Teachers house constructed at Longalom P/S	1Teachers house constructed at Longalom P/S
No. of teacher houses rehabilitated		<i>2Solicit for Service Provider, Prepare BOQs, and Monitoring &amp; Supervision by Engineering and Education departmentRehabilitation of Staff Houses at Kalotom P/S and Kaurikiakinei P/S</i>	2Rehabilitation of Staff Houses at Kalotom P/S and Kaurikiakinei P/S	2Rehabilitation of Staff Houses at Kalotom P/S and Kaurikiakinei P/S	2Rehabilitation of Staff Houses at Kalotom P/S and Kaurikiakinei P/S	2Rehabilitation of Staff Houses at Kalotom P/S and Kaurikiakinei P/S

## Vote:604 Napak District

**FY 2020/21**

Non Standard Outputs:	N/AN/A	N/AN/A	<i>Retention payment of staff house construction at Lokopo P/S for FY 2019/20</i>	Retention payment of staff house construction at Lokopo P/S for FY 2019/20	Retention payment of staff house construction at Lokopo P/S for FY 2019/20	Retention payment of staff house construction at Lokopo P/S for FY 2019/20	Retention payment of staff house construction at Lokopo P/S for FY 2019/20
<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>	150,000	112,500	210,908	52,727	52,727	52,727	52,727
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>150,000</b>	<b>112,500</b>	<b>210,908</b>	<b>52,727</b>	<b>52,727</b>	<b>52,727</b>	<b>52,727</b>

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

No. of primary schools receiving furniture			<i>1Supply of furniture to Lomuno P/SFurniture supplied to Lomuno P/S</i>	1Furniture supplied to Lomuno P/S	1Furniture supplied to Lomuno P/S	1Furniture supplied to Lomuno P/S	1Furniture supplied to Lomuno P/S
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/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>	69,845	52,384	34,079	8,520	8,520	8,520	8,520
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>69,845</b>	<b>52,384</b>	<b>34,079</b>	<b>8,520</b>	<b>8,520</b>	<b>8,520</b>	<b>8,520</b>

### *Programme: 07 82 Secondary Education*

# Vote:604 Napak District

**FY 2020/21**

## Class Of OutPut: Higher LG Services

### Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Staff salaries in all Secondary Schools in the District paid, Teachers trained on HIV and Gender, collection of enrollment data, Secondary schools infrastructure repaired and maintainedPayment of staff salaries, maintenance of Secondary Schools infrastructure, training of teachers on HIV & Gender, collection of enrollment data	Staff salaries in all Secondary Schools in the District paid, Teachers trained on HIV and Gender, collection of enrollment data, Secondary schools infrastructure repaired and maintainedStaff salaries in all Secondary Schools in the District paid, Teachers trained on HIV and Gender, collection of enrollment data, Secondary schools infrastructure repaired and maintained	Salaries paid to Secondary teachers	Salaries paid to Secondary teachers	Salaries paid to Secondary teachers	Salaries paid to Secondary teachers
Wage Rec't:	453,569	340,177	780,644	195,161	195,161	195,161
Non Wage Rec't:	72,495	54,371	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	526,064	394,548	780,644	195,161	195,161	195,161

## Class Of OutPut: Lower Local Services

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



# Vote:604 Napak District

FY 2020/21

No. of students enrolled in USE

**1133Monitoring and supervision of the teaching learning, Assessment of learners in the schools, Holding Head teachers meetings among others Students enrolled in USE: (651 from Kangole Girls Senior Secondary, 282 in St Daniel Comboni S.S and 247 students in St. Andrews S.S Lotome)**

283Students enrolled in USE: (163 from Kangole Girls Senior Secondary, 70 in St Daniel Comboni S.S and 61 students in St. Andrews S.S Lotome)

283Students enrolled in USE: (163 from Kangole Girls Senior Secondary, 70 in St Daniel Comboni S.S and 61 students in St. Andrews S.S Lotome)

283Students enrolled in USE: (163 from Kangole Girls Senior Secondary, 70 in St Daniel Comboni S.S and 61 students in St. Andrews S.S Lotome)

283Students enrolled in USE: (163 from Kangole Girls Senior Secondary, 70 in St Daniel Comboni S.S and 61 students in St. Andrews S.S Lotome)

No. of students passing O level

**74Monitoring and supervision of the teaching learning, Assessment of learners in the schools, Holding Head teachers meetings among others Students passed O' level from Kangole Girls SS, St Andrews SS and St. Daniel Comboni SS**

74Students passed O' level from Kangole Girls SS, St Andrews SS and St. Daniel Comboni SS

74Students passed O' level from Kangole Girls SS, St Andrews SS and St. Daniel Comboni SS

74Students passed O' level from Kangole Girls SS, St Andrews SS and St. Daniel Comboni SS

74Students passed O' level from Kangole Girls SS, St Andrews SS and St. Daniel Comboni SS

# Vote:604 Napak District

FY 2020/21

No. of students sitting O level				175Monitoring and supervision of the teaching learning, Assessment of learners in the schools, Holding Students sat O'level: Kangole Girls SSS is presenting 88 students, St Andrews S.S. Lotome will be presenting 15	175Students sat O'level: Kangole Girls SSS is presenting 88 students, St Andrews S.S. Lotome will be presenting 15	175Students sat O'level: Kangole Girls SSS is presenting 88 students, St Andrews S.S. Lotome will be presenting 15	175Students sat O'level: Kangole Girls SSS is presenting 88 students, St Andrews S.S. Lotome will be presenting 15	175Students sat O'level: Kangole Girls SSS is presenting 88 students, St Andrews S.S. Lotome will be presenting 15
No. of teaching and non teaching staff paid				43Monitoring and supervision of the teaching learning, Assessment of learners in the schools, Holding Head teachers meetings among others Teaching and non teaching staff paid salaries: 25 teachers paid salaries (27 teachers from Kangole Girls SS and 16 from St Andrews S.S)	43Teaching and non teaching staff paid salaries: 25 teachers paid salaries (27 teachers from Kangole Girls SS and 16 from St Andrews S.S)	43Teaching and non teaching staff paid salaries: 25 teachers paid salaries (27 teachers from Kangole Girls SS and 16 from St Andrews S.S)	43Teaching and non teaching staff paid salaries: 25 teachers paid salaries (27 teachers from Kangole Girls SS and 16 from St Andrews S.S)	43Teaching and non teaching staff paid salaries: 25 teachers paid salaries (27 teachers from Kangole Girls SS and 16 from St Andrews S.S)
Non Standard Outputs:				N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:				0	0	0	0	0
Non Wage Rec't:				142,260	106,695	218,063	54,516	54,516
Domestic Dev't:				0	0	0	0	0
External Financing:				0	0	0	0	0
Total For KeyOutput				142,260	106,695	218,063	54,516	54,516

# Vote:604 Napak District

**FY 2020/21**

## Class Of OutPut: Capital Purchases

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

Non Standard Outputs:	Construction of Lorengecora S.S.S including investment servicing costs doneConstruction of Lorengecora S.S.S including investment servicing costs.	<i>1st Phase Construction of Lorengecora S.S.S done1st Phase Construction of Lorengecora S.S.S done</i>	<i>Kick start the Construction of Seeds Secondary School at Iriiri Sub county and Balance of Phase I Lorengecora Seed Secondary SchoolProcurement and Soliciting of Service providers for Construction of Iriiri Seeds Secondary School</i>	Kick start the Construction of Seeds Secondary School at Iriiri Sub county and Balance of Phase I Lorengecora Seed Secondary School	Kick start the Construction of Seeds Secondary School at Iriiri Sub county and Balance of Phase I Lorengecora Seed Secondary School	Kick start the Construction of Seeds Secondary School at Iriiri Sub county and Balance of Phase I Lorengecora Seed Secondary School	Kick start the Construction of Seeds Secondary School at Iriiri Sub county and Balance of Phase I Lorengecora Seed Secondary School
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	871,582	653,687	1,358,771	339,693	339,693	339,693	339,693
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>871,582</b>	<b>653,687</b>	<b>1,358,771</b>	<b>339,693</b>	<b>339,693</b>	<b>339,693</b>	<b>339,693</b>

### Programme: 07 83 Skills Development

# Vote:604 Napak District

**FY 2020/21**

## Class Of OutPut: Higher LG Services

### Output: 07 83 01Tertiary Education Services

No. of students in tertiary education				<b>109Monitoring and supervision of Instructors, Holding, meetings with the principal and the BOG membersStudents in Moroto Technical Institute in Ngoleriet Sub county Nawaikorot Parish in Napak District.</b>	109Students in Moroto Technical Institute in Ngoleriet Sub county Nawaikorot Parish in Napak District.	109Students in Moroto Technical Institute in Ngoleriet Sub county Nawaikorot Parish in Napak District.	109Students in Moroto Technical Institute in Ngoleriet Sub county Nawaikorot Parish in Napak District.	109Students in Moroto Technical Institute in Ngoleriet Sub county Nawaikorot Parish in Napak District.
No. Of tertiary education Instructors paid salaries				<b>15Monitoring and supervision of Instructors, Holding, meetings with the principal and the BOG membersInstructor s paid Salaries at Moroto Technical Institute in Ngoleriet Sub county in Nawaikorot Parish Napak District</b>	15Instructors paid Salaries at Moroto Technical Institute in Ngoleriet Sub county in Nawaikorot Parish Napak District	15Instructors paid Salaries at Moroto Technical Institute in Ngoleriet Sub county in Nawaikorot Parish Napak District	15Instructors paid Salaries at Moroto Technical Institute in Ngoleriet Sub county in Nawaikorot Parish Napak District	15Instructors paid Salaries at Moroto Technical Institute in Ngoleriet Sub county in Nawaikorot Parish Napak District
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	182,671	137,003	<b>182,671</b>		45,668	45,668	45,668	45,668
<b>Non Wage Rec't:</b>	0	0	<b>0</b>		0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>		0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>		0	0	0	0
<b>Total For KeyOutput</b>	<b>182,671</b>	<b>137,003</b>	<b>182,671</b>		<b>45,668</b>	<b>45,668</b>	<b>45,668</b>	<b>45,668</b>

# Vote:604 Napak District

**FY 2020/21**

## Class Of OutPut: Lower Local Services

### Output: 07 83 51Skills Development Services

Non Standard Outputs:	Sector Conditional Grant Non wage transferred to Moroto Technical Institute	<i>Sector Conditional Grant Non wage transferred to Moroto Technical Institute</i>	<i>Transfer of non wage to the technical institute</i>	Transfer of non wage to the technical institute	Transfer of non wage to the technical institute	Transfer of non wage to the technical institute	Transfer of non wage to the technical institute
	Transfer of Sector Conditional Grant Non wage transferred to Moroto Technical Institute	<i>Sector Conditional Grant Non wage transferred to Moroto Technical Institute</i>	<i>Transfer of non wage to the technical institute</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	118,249	88,687	118,249	29,562	29,562	29,562	29,562
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>118,249</b>	<b>88,687</b>	<b>118,249</b>	<b>29,562</b>	<b>29,562</b>	<b>29,562</b>	<b>29,562</b>

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

## Class Of OutPut: Higher LG Services

# Vote:604 Napak District

FY 2020/21

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

Non Standard Outputs:	All Secondary and Primary Schools in the District monitored, supervised and inspectedMonitoring g, supervision and inspection of all Secondary and Primary Schools in the District	<i>All Secondary and Primary Schools in the District monitored, supervised and inspectedAll Secondary and Primary Schools in the District monitored, supervised and inspected</i>	<i>Monitoring, supervision and coordination of educational activities done.Monitoring, supervision and coordination of Educational activities to be carried out</i>	Monitoring, supervision and coordination of educational activities done.	Monitoring, supervision and coordination of educational activities done.	Monitoring, supervision and coordination of educational activities done.	Monitoring, supervision and coordination of educational activities done.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	24,048	18,036	23,604	5,901	5,901	5,901	5,901
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>24,048</b>	<b>18,036</b>	<b>23,604</b>	<b>5,901</b>	<b>5,901</b>	<b>5,901</b>	<b>5,901</b>

## Output: 07 84 03Sports Development services

Non Standard Outputs:	30 Physical Education Teachers in Primary and Secondary Schools in the District trainedTraining of 30 Physical Education Teachers in Primary and Secondary Schools in the District	<i>30 Physical Education Teachers in Primary and Secondary Schools in the District trained30 Physical Education Teachers in Primary and Secondary Schools in the District trained</i>	<i>Sports, Music, Dance and Drama supported in the District.Support sports, Music, Dance and Drama in the District.</i>	Sports, Music, Dance and Drama supported in the District.	Sports, Music, Dance and Drama supported in the District.	Sports, Music, Dance and Drama supported in the District.	Sports, Music, Dance and Drama supported in the District.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	20,000	15,000	30,000	7,500	7,500	7,500	7,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

# Vote:604 Napak District

FY 2020/21

## Output: 07 84 05 Education Management Services

### Non Standard Outputs:

Staff salaries paid, Vehicle maintained, Fuel, welfare supported, Music, dance and drama supported, and facilitated the PLE management in 2019. Paying staff salaries, Vehicle maintenance, Fuel, Welfare, support to music dance and drama, and facilitating the PLE management in 2019

*Staff salaries paid, Vehicle maintained, Fuel, welfare supported, Music, dance and drama supported, and facilitated the PLE management in 2019. Staff salaries paid, Vehicle maintained, Fuel, welfare supported, Music, dance and drama supported, and facilitated the PLE management in 2019*

*Staff salaries paid, Vehicle maintained, Fuel, welfare supported, Music, dance and drama supported, facilitated the PLE management in 2020, support compilation of enrollment data, procurement of laptop computer and supported UNICEF implemented activities. Staff salaries paid, Vehicle maintained, Fuel, welfare supported, Music, dance and drama supported, facilitated the PLE management in 2020, support compilation of enrollment data, procurement of laptop computer and supported UNICEF implemented activities*

Staff salaries paid, Vehicle maintained, Fuel, welfare supported, Music, dance and drama supported, facilitated the PLE management in 2020, support compilation of enrollment data, procurement of laptop computer and supported UNICEF implemented activities

Staff salaries paid, Vehicle maintained, Fuel, welfare supported, Music, dance and drama supported, facilitated the PLE management in 2020, support compilation of enrollment data, procurement of laptop computer and supported UNICEF implemented activities

Staff salaries paid, Vehicle maintained, Fuel, welfare supported, Music, dance and drama supported, facilitated the PLE management in 2020, support compilation of enrollment data, procurement of laptop computer and supported UNICEF implemented activities

Staff salaries paid, Vehicle maintained, Fuel, welfare supported, Music, dance and drama supported, facilitated the PLE management in 2020, support compilation of enrollment data, procurement of laptop computer and supported UNICEF implemented activities

<b>Wage Rec't:</b>	368,597	276,448	<b>120,246</b>	30,062	30,062	30,062	30,062
<b>Non Wage Rec't:</b>	7,262	5,446	<b>14,922</b>	3,731	3,731	3,731	3,731
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	320,000	240,000	<b>211,023</b>	52,756	52,756	52,756	52,756
<b>Total For Key Output</b>	<b>695,859</b>	<b>521,894</b>	<b>346,191</b>	<b>86,548</b>	<b>86,548</b>	<b>86,548</b>	<b>86,548</b>

# Vote:604 Napak 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			<b>59Regular monitoring and supervisionFifty nine children accessed to SNE facilities</b>	1514 children accessed to SNE facilities	1514 children accessed to SNE facilities	1514 children accessed to SNE facilities	1414 children accessed to SNE facilities
No. of SNE facilities operational			<b>2Training of SNE teachersTwo SNE facilities maintained at Kangole Girl's Unit for Blind and Kangole boy's Unit for deaf</b>	2Two SNE facilities maintained at Kangole Girl's Unit for Blind and Kangole boy's Unit for deaf	2Two SNE facilities maintained at Kangole Girl's Unit for Blind and Kangole boy's Unit for deaf	2Two SNE facilities maintained at Kangole Girl's Unit for Blind and Kangole boy's Unit for deaf	2Two SNE facilities maintained at Kangole Girl's Unit for Blind and Kangole boy's Unit for deaf
<b>Non Standard Outputs:</b>			<b>N/ARegular monitoring and supervision</b>	N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>3,201</b>	800	800	800	800
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,201</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>
<b>Wage Rec't:</b>	3,256,252	2,442,189	<b>3,487,178</b>	871,794	871,794	871,794	871,794
<b>Non Wage Rec't:</b>	727,551	545,663	<b>741,771</b>	185,443	185,443	185,443	185,443
<b>Domestic Dev't:</b>	1,252,925	939,693	<b>1,656,028</b>	414,007	414,007	414,007	414,007
<b>External Financing:</b>	320,000	240,000	<b>211,023</b>	52,756	52,756	52,756	52,756
<b>Total For WorkPlan</b>	<b>5,556,728</b>	<b>4,167,546</b>	<b>6,095,999</b>	<b>1,524,000</b>	<b>1,524,000</b>	<b>1,524,000</b>	<b>1,524,000</b>



# Vote:604 Napak 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
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*Programme: 04 81 District, Urban and Community Access Roads*

**Class Of OutPut: Higher LG Services**

*Output: 04 81 05District Road equipment and machinery repaired*

<b>Non Standard Outputs:</b>	Maintenance of the Equipment (graders, wheel loader, roller, tipper lorries and Departmental vehicles)Maintenance of the Equipment quarterly by contractor	<i>Maintenance of the Equipment (graders, wheel loader, roller, tipper lorries and Departmental vehicles)Maintenance of the Equipment (graders, wheel loader, roller, tipper lorries and Departmental vehicles)</i>	<i>Maintenance of the Equipment (graders, wheel loader, roller, tipper lorries and Departmental vehicles)Maintenance of the Equipment (graders, wheel loader, roller, tipper lorries and Departmental vehicles)</i>	Maintenance of the Equipment (graders, wheel loader, roller, tipper lorries and Departmental vehicles)	Maintenance of the Equipment (graders, wheel loader, roller, tipper lorries and Departmental vehicles)	Maintenance of the Equipment (graders, wheel loader, roller, tipper lorries and Departmental vehicles)	Maintenance of the Equipment (graders, wheel loader, roller, tipper lorries and Departmental vehicles)
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	48,270	36,203	46,000	11,500	11,500	11,500	11,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>48,270</b>	<b>36,203</b>	<b>46,000</b>	<b>11,500</b>	<b>11,500</b>	<b>11,500</b>	<b>11,500</b>

*Output: 04 81 08Operation of District Roads Office*

# Vote:604 Napak District

**FY 2020/21**

**Non Standard Outputs:**

Payment of departmental staffs salaries for he whole year, monitoring by DRC quarterly and submission of reports and office operationQuarterly payment of staffs salaries, monitoring by DRC and Office operation

*Payment of departmental staffs salaries for he whole year, monitoring by DRC quarterly and submission of reports and office operation Payment of departmental staffs salaries for he whole year, monitoring by DRC quarterly and submission of reports and office operation*

*Staff paid monthly salaries every month, 4-monitoring: one shall be planned for District Roads Committee and monitoring for General Purpose committee according to activities and several supervisions for road works during implementation, and general office operations supported.Staff paid monthly salaries every month, 4-monitoring: one shall be planned for District Roads Committee and monitoring for General Purpose committee according to activities and several supervisions for road works during implementation, and general office operations supported.*

Staff paid monthly salaries every month, 1-monitoring: one shall be planned for District Roads Committee and monitoring for General Purpose committee according to activities and several supervisions for road works during implementation, and general office operations supported.

Staff paid monthly salaries every month, 1-monitoring: one shall be planned for District Roads Committee and monitoring for General Purpose committee according to activities and several supervisions for road works during implementation, and general office operations supported.

Staff paid monthly salaries every month, 1-monitoring: one shall be planned for District Roads Committee and monitoring for General Purpose committee according to activities and several supervisions for road works during implementation, and general office operations supported.

Staff paid monthly salaries every month, 1-monitoring: one shall be planned for District Roads Committee and monitoring for General Purpose committee according to activities and several supervisions for road works during implementation, and general office operations supported.

<b>Wage Rec't:</b>	147,375	110,531	<b>147,375</b>	36,844	36,844	36,844	36,844
<b>Non Wage Rec't:</b>	39,039	29,279	<b>33,700</b>	8,425	8,425	8,425	8,425
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>186,414</b>	<b>139,810</b>	<b>181,075</b>	<b>45,269</b>	<b>45,269</b>	<b>45,269</b>	<b>45,269</b>

Vote:604 Napak District

FY 2020/21

Class Of OutPut: Lower Local Services

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

No of bottle necks removed from CARs	38Mechanized maintenance of CARs in 7 Sub counties and opening of access road to new Sub countiesMechanized maintenance of CARs in 7 Sub counties and opening of access road to new Sub counties	9Mechanized maintenance of CARs in 7 Sub counties and opening of access road to new Sub counties	9Mechanized maintenance of CARs in 7 Sub counties and opening of access road to new Sub counties	10Mechanized maintenance of CARs in 7 Sub counties and opening of access road to new Sub counties	10Mechanized maintenance of CARs in 7 Sub counties and opening of access road to new Sub counties
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# Vote:604 Napak District

FY 2020/21

## Non Standard Outputs:

DRC carrying out monitoring of road works and sensitization of community pertaining the importance of roadsQuarterly monitoring shall be carried out by DRC both the District and sub counties

*DRC carrying out monitoring of road works and sensitization of community pertaining the importance of roadsDRC carrying out monitoring of road works and sensitization of community pertaining the importance of roads*

*Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly*

Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly

Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly

Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly

Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	62,089	46,567	74,051	18,513	18,513	18,513	18,513
<i>Domestic Dev't:</i>	108,757	81,568	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>170,846</b>	<b>128,135</b>	<b>74,051</b>	<b>18,513</b>	<b>18,513</b>	<b>18,513</b>	<b>18,513</b>

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

# Vote:604 Napak District

FY 2020/21

Length in Km of Urban unpaved roads periodically maintained			<b>4.4Periodic maintenance of Lorikitae road 2km, Tiriny road 1.2 km, and Teko Anjello RoadPeriodic maintenance of Lorikitae road 2km, Tiriny road 1.2 km, and Teko Anjello Road</b>	1.1Periodic maintenance of Lorikitae road 2km, Tiriny road 1.2 km, and Teko Anjello Road	1Periodic maintenance of Lorikitae road 2km, Tiriny road 1.2 km, and Teko Anjello Road	1Periodic maintenance of Lorikitae road 2km, Tiriny road 1.2 km, and Teko Anjello Road	0Periodic maintenance of Lorikitae road 2km, Tiriny road 1.2 km, and Teko Anjello Road
Length in Km of Urban unpaved roads routinely maintained			<b>41.79Routine labour maintenance of 41.79 km road Routine labour maintenance of 41.79 km road</b>	10Routine labour maintenance of 10 km road	10Routine labour maintenance of 10 km road	11Routine labour maintenance of 10 km road	10Routine labour maintenance of 10 km road
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	<b>Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterlyMonitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly</b>	Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly	Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly	Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly	Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	100,333	75,250	<b>112,448</b>	28,112	28,112	28,112	28,112
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>100,333</b>	<b>75,250</b>	<b>112,448</b>	<b>28,112</b>	<b>28,112</b>	<b>28,112</b>	<b>28,112</b>

**Output: 04 81 58District Roads Maintainence (URF)**

# Vote:604 Napak District

**FY 2020/21**

Length in Km of District roads periodically maintained

*9Periodic Maintenance of 9 Km of Kangole - matany road 9 Km of Kangole - matany road periodically maintained.*

22 Km of Kangole - matany road periodically maintained.

22 Km of Kangole - matany road periodically maintained.

22 Km of Kangole - matany road periodically maintained.

32 Km of Kangole - matany road periodically maintained.

Length in Km of District roads routinely maintained

*7350 Routine Manual maint. (15km of Lorengecora-TirikoI road, 12km of Lorengecora - Namendera road, 15km of Lokiteeded - lomuno road, 6.5km of Moroto cholichol road, Mechanized maint. of 11km kangole - lotome road, 8km of Lokiteeded-matany road, 8km of Kangole-lotome road and 6km of Lorengecora-Tirikol road50 Routine Manual maint. (15km of Lorengecora-TirikoI road, 12km of Lorengecora - Namendera road, 15km of Lokiteeded - lomuno road, 6.5km of Moroto cholichol road, Mechanized maint. of 8km of Lokiteeded-matany road, 8km of Kangole-lotome road and 6km of Lorengecora-Tirikol road*

1818 Routine Manual maint. (4km of Lorengecora-TirikoI road, 3km of Lorengecora - Namendera road, 3km of Lokiteeded - lomuno road, 2km of Moroto cholichol road, Mechanized maint. of 2km of Lokiteeded-matany road, 2km of Kangole-lotome road and 2km of Lorengecora-Tirikol road)

1818 Routine Manual maint. (4km of Lorengecora-TirikoI road, 3km of Lorengecora - Namendera road, 3km of Lokiteeded - lomuno road, 2km of Moroto cholichol road, Mechanized maint. of 2km of Lokiteeded-matany road, 2km of Kangole-lotome road and 2km of Lorengecora-Tirikol road)

1818 Routine Manual maint. (4km of Lorengecora-TirikoI road, 3km of Lorengecora - Namendera road, 3km of Lokiteeded - lomuno road, 2km of Moroto cholichol road, Mechanized maint. of 2km of Lokiteeded-matany road, 2km of Kangole-lotome road and 2km of Lorengecora-Tirikol road)

1918 Routine Manual maint. (4km of Lorengecora-TirikoI road, 4km of Lorengecora - Namendera road, 3km of Lokiteeded - lomuno road, 2km of Moroto cholichol road, Mechanized maint. of 2km of Lokiteeded-matany road, 2km of Kangole-lotome road and 2km of Lorengecora-Tirikol road)

# Vote:604 Napak District

**FY 2020/21**

No. of bridges maintained		0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:		50 km stretch road shall be maintained under labour base maintenance, 23km stretch under mechanized maintenance and 23 km stretch under periodic maintenance50 km stretch road shall be maintained under labour base maintenance, 23km stretch under mechanized maintenance and 9 km stretch under periodic maintenance	10 km stretch road shall be maintained under labour base maintenance, 5km stretch under mechanized maintenance and 6 km stretch under periodic maintenance	10 km stretch road shall be maintained under labour base maintenance, 5km stretch under mechanized maintenance and 6 km stretch under periodic maintenance	10 km stretch road shall be maintained under labour base maintenance, 5km stretch under mechanized maintenance and 6 km stretch under periodic maintenance	10 km stretch road shall be maintained under labour base maintenance, 5km stretch under mechanized maintenance and 6 km stretch under periodic maintenance
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	286,611	71,653	71,653	71,653
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	286,611	71,653	71,653	71,653

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

# Vote:604 Napak District

FY 2020/21

<b>Non Standard Outputs:</b>		14km stretch road shall be maintained under labour base maintenance, 30km stretch under mechanized maintenance and 8km stretch under periodic maintenance14km stretch maintained under Labour base maintenance, 30km maintained under mechanized and 8km under periodic maintenance	<i>3 km stretch road shall be maintained under labour base maintenance, 7 km stretch under mechanized maintenance and 2 km stretch under periodic maintenance3 km stretch road shall be maintained under labour base maintenance, 7 km stretch under mechanized maintenance and 2 km stretch under periodic maintenance</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	234,626	175,969	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>234,626</b>	<b>175,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	147,375	110,531	147,375	36,844	36,844	36,844	36,844	36,844
<i>Non Wage Rec't:</i>	484,357	363,268	552,810	138,202	138,202	138,202	138,202	138,202
<i>Domestic Dev't:</i>	108,757	81,568	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>740,489</b>	<b>555,367</b>	<b>700,185</b>	<b>175,046</b>	<b>175,046</b>	<b>175,046</b>	<b>175,046</b>	<b>175,046</b>



# Vote:604 Napak 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
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*Programme: 09 81 Rural Water Supply and Sanitation*

**Class Of OutPut: Higher LG Services**

*Output: 09 81 01Operation of the District Water Office*

#### Non Standard Outputs:

General Staff Salaries for DWO, AEO, Plumber and Borehole Maintenance Technician District Water Supply and Sanitation Coordination Committee meetings, Mandatory public notices, travel inland, District Water office staff meeting O&M for vehicles, Fuel Timely Payment of Staff Salaries, Hold Coordination meetings, submission of reports and attend national workshops, maintenance of vehicles and motor cyclesPayment of established Salaries for Water Stff, Procrement of fuel and Lubricants for Water Vehicle and	<i>General Staff Slaries for DWO, AEO, Plumber and Borehole Maintenance Technician District Water Supply and Sanitation Coordination Committee meetings, Mandatory public notices, travel inland, District Water office staff meeting O&amp;M for vehicles, Fuel Timely Payment of Staff Salaries, Hold Coordination meetings, submission of reports and attend national workshops, maintenance of vehicles and motor cyclesGeneral Staff Slaries for DWO, AEO, Plumber and Borehole Maintenance Technician District</i>	<i>General Staff Salaries for DWO, AEO, Plumber and Borehole Maintenance Technician, Procurement of Office Equipments ( Photo Copier and Motor Cycles for DWO Staff, O&amp;M for vehicles and Motor Cycles , fuel for office operation and monitoring Fuel Timely Payment of Staff Salaries, General Staff Salaries for DWO, AEO, Plumber and Borehole Maintenance Technician, Procurement of Office Equipments ( Photo Copier and Motor Cycles for DWO Staff, O&amp;M for vehicles and Motor Cycles , fuel for office operation and monitoring</i>	General Staff Salaries for DWO, AEO, Plumber and Borehole Maintenance Technician, Procurement of Offices Equipments like Motor Cycle and Photo Copier, Maintenance of Vehicle, Motor Cycle and Supply of fuel and Lubricants	General Staff Salaries for DWO, AEO, Plumber and Borehole Maintenance Technician, Procurement of Offices Equipments like Motor Cycle and Photo Copier, Maintenance of Vehicle, Motor Cycle and Supply of fuel and Lubricants	General Staff Salaries for DWO, AEO, Plumber and Borehole Maintenance Technician, Procurement of Offices Equipments like Motor Cycle and Photo Copier, Maintenance of Vehicle, Motor Cycle and Supply of fuel and Lubricants	General Staff Salaries for DWO, AEO, Plumber and Borehole Maintenance Technician, Procurement of Offices Equipments like Motor Cycle and Photo Copier, Maintenance of Vehicle, Motor Cycle and Supply of fuel and Lubricants
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# Vote:604 Napak District

FY 2020/21

	Motor cycles, engagement of service Provider for maintenance of Department transport fleet	<i>Water Supply and Sanitation Coordination Committee meetings, Mandatory public notices, travel inland, District Water office staff meeting O&amp;M for vehicles, Fuel Timely Payment of Staff Salaries, Hold Coordination meetings, submission of reports and attend national workshops, maintenance of vehicles and motor cycles</i>	<i>Fuel Timely Payment of Staff Salaries,</i>				
<b>Wage Rec't:</b>	44,805	33,604	<b>44,805</b>	11,201	11,201	11,201	11,201
<b>Non Wage Rec't:</b>	15,680	11,760	<b>15,920</b>	3,980	3,980	3,980	3,980
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>60,485</b>	<b>45,364</b>	<b>60,725</b>	<b>15,181</b>	<b>15,181</b>	<b>15,181</b>	<b>15,181</b>

## Output: 09 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction

*4Quarterly supervision visits conductedQuarterl y supervision visits conducted*

1Routine Data Collection and Inspection of Water Sources during and after Construction Quarterly bank Charges

1Routine Data Collection and Inspection of Water Sources during and after Construction Quarterly bank Charges

1Routine Data Collection and Inspection of Water Sources during and after Construction Quarterly bank Charges

1Routine Data Collection and Inspection of Water Sources during and after Construction Quarterly bank Charges

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No. of District Water Supply and Sanitation Coordination Meetings	<i>8Quarterly District Water and Sanitation Coordination Committee meetings with WASH partners held , Extension Statt quarterly review meetings held Quarterly District Water and Sanitation Coordination Committee meetings with WASH partners held , Extension Statt quarterly review meetings held</i>	2District Water and Sanitation Coordination Meetings, Extension Staff Quarterly review meetings, submission of Quarterly reports and workshop attendances	2District Water and Sanitation Coordination Meetings, Extension Staff Quarterly review meetings, submission of Quarterly reports and workshop attendances	2District Water and Sanitation Coordination Meetings, Extension Staff Quarterly review meetings, submission of Quarterly reports and workshop attendances	2District Water and Sanitation Coordination Meetings, Extension Staff Quarterly review meetings, submission of Quarterly reports and workshop attendances
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>1Support to procurement and disposal unit to handle water related Procurement needs Support to procurement and disposal unit to handle water related Procurement needs</i>	1Support to Procurement and Disposal Unit through display of Water Related Adverts	1Support to Procurement and Disposal Unit through display of Water Related Adverts	1Support to Procurement and Disposal Unit through display of Water Related Adverts	1Support to Procurement and Disposal Unit through display of Water Related Adverts
No. of sources tested for water quality	<i>40Collection na dtesting of Water Samples from various sources across the DistrictWater Quality tests and Analysis done across all the Sub Counties in the District</i>	0N/A	0N/A	0N/A	0N/A

## Vote:604 Napak District

**FY 2020/21**

No. of water points tested for quality			<i>40Collection na dtesting of Water Samples from various sources across the DistrictWater Quality tests and Analysis done across all the Sub Counties in the District</i>	0N/A	0N/A	0N/A	0N/A
<b>Non Standard Outputs:</b>	Construction supervision visits, routine data Collection and update of Water Sources, Water Quality Analysis and Testing, Quarterly District Water Supply and Sanitation Coordination Committee Meetings, Extension Staff Quarterly review Meetings, Reports Submitted Monitoring and Inspection of Water Sources, Regular Data Collection and Water Quality Testing and Analysis, District Water Supply and Sanitation Coordination Committee Meetings, Extension Staff Quarterly review Meetings, Quarterly submission of reportsHold District Water and	<i>District Water supply and Sanitation Coordination meeting, Extension staff quarterly review meetings, submission of progress reports, support to procurement and disposal unit, inspection of water sources after construction, regular data collection and analysis and Monthly Bank Charges District Water supply and Sanitation Coordination meeting, Extension staff quarterly review meetings, submission of progress reports, support to procurement and disposal unit, inspection of water sources after construction, regular data collection and</i>	<i>N/A/N/A</i>	B/A	N/A	N/A	N/A

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	Sanitation Coordination Committee Meetings, Hold Quarterly Extension Staff Meetings, Sumission of Quarterly Progress Reports, Water Quality Analysis and testing , Data Collection and supervision visits	<i>analysis and Monthly Bank Charges</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	21,836	16,377	17,860	4,465	4,465	4,465	4,465	4,465
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,836</b>	<b>16,377</b>	<b>17,860</b>	<b>4,465</b>	<b>4,465</b>	<b>4,465</b>	<b>4,465</b>	<b>4,465</b>
<b>Output: 09 81 03Support for O&amp;M of district water and sanitation</b>								
% of rural water point sources functional (Gravity Flow Scheme)			0%N/A/N/A	0N/A	0N/A	0N/A	0N/A	
% of rural water point sources functional (Shallow Wells )			0%N/A/N/A	0N/A	0N/A	0N/A	0N/A	
No. of public sanitation sites rehabilitated			0N/A/N/A	0N/A	0N/A	0N/A	0N/A	
No. of water points rehabilitated			4Conducting Monitoring of the damQuarterly Routine maintenance of Arecheck Dam, Motivation of Dam care Taker	1Quarterly Routine maintenance of Arecheck Dam,	1Quarterly Routine maintenance of Arecheck Dam,	1Quarterly Routine maintenance of Arecheck Dam,	1Quarterly Routine maintenance of Arecheck Dam,	
No. of water pump mechanics, scheme attendants and caretakers trained			0N/A/N/A	0N/A	0N/A	0N/A	0N/A	
<b>Non Standard Outputs:</b>			N/A/N/A	N/A	N/A	N/A	N/A	
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	5,350	4,013	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,350</b>	<b>4,013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<b><i>2Holding meetings with District and Sub county Councillors1 District advocacy Meeting held with District Councillors, 8 Sub County advocacy Meetings held in all the Sub Counties</i></b>	11 District advocacy Meeting held with District Councillors, 8 Sub County advocacy Meetings held in all the Sub Counties	11 District advocacy Meeting held with District Councillors, 8 Sub County advocacy Meetings held in all the Sub Counties	11 District advocacy Meeting held with District Councillors, 8 Sub County advocacy Meetings held in all the Sub Counties	11 District advocacy Meeting held with District Councillors, 8 Sub County advocacy Meetings held in all the Sub Counties
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<b><i>5Training of Mini Solar Piped Water Board Members on their roles and responsibilitiesTraining of Mini Solar Piped Water Board Members on their roles and responsibilities</i></b>	2raining of Mini Solar Piped Water Board Members on their roles and responsibilities	1raining of Mini Solar Piped Water Board Members on their roles and responsibilities	1raining of Mini Solar Piped Water Board Members on their roles and responsibilities	1raining of Mini Solar Piped Water Board Members on their roles and responsibilities

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No. of water and Sanitation promotional events undertaken	<i>2Conducting District and Sub County advocacy Meetings , training of Water User Committees and Pump Mechanics District and Sub County Advocacy Meetings held, water User Committees formed and trained, Communities Sensitized.Meetings with District and Sub County Councillors, Training of Water User Committees and refresher training of Hand pump mechanics</i>	2User Committees formed and trained, Communities Sensitized.Meetings with District and Sub County Councillors, Training of Water User Committees and refresher training of Hand pump mechanics	2User Committees formed and trained, Communities Sensitized.Meetings with District and Sub County Councillors, Training of Water User Committees and refresher training of Hand pump mechanics	2Sanitation Week and World Water Day Celebrations	2User Committees formed and trained, Communities Sensitized.Meetings with District and Sub County Councillors, Training of Water User Committees and refresher training of Hand pump mechanics
No. of Water User Committee members trained	<i>32Conducting training of the Committee membersNineteen (19) Water user Committees members to be trained for the new water sources proposed for drilling</i>	3Water user Committees members to be trained for the new water sources proposed for drilling	3Water user Committees members to be trained for the new water sources proposed for drilling	3Water user Committees members to be trained for the new water sources proposed for drilling	10Water user Committees members to be trained for the new water sources proposed for drilling
No. of water user committees formed.	<i>32Conducting sensitization meetings with WUCsSix Water user Committees to be formed for the new water sources proposed for drilling</i>	1Water user Committees to be formed for the new water sources proposed for drilling	1Water user Committees to be formed for the new water sources proposed for drilling	2Water user Committees to be formed for the new water sources proposed for drilling	2Water user Committees to be formed for the new water sources proposed for drilling

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<b>Non Standard Outputs:</b>	District and Sub County Advocacy Meetings held, water User Committees formed and trained, Communities Sensitized.Meeting s with District and Sub County Councillors, Training of Water User Committees and refresher trainings of Hand pump mechanicsConducti ng District and Sub County advocacy Meetings , training of Water User Committees and Pump Mechanics	<i>District and Sub County Advocacy Meetings held, water User Committees formed and trained, Communities Sensitized.Meeting s with District and Sub County Councillors, Training of Water User Committees and refresher trainings of Hand pump mechanics District and Sub County Advocacy Meetings held, water User Committees formed and trained, Communities Sensitized.Meeting s with District and Sub County Councillors, Training of Water User Committees and refresher trainings of Hand pump mechanics</i>	N/A/N/A	N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,609	4,206	50,684	12,671	12,671	12,671	12,671
<b>Domestic Dev't:</b>	4,478	3,358	0	0	0	0	0
<b>External Financing:</b>	39,000	29,250	30,000	7,500	7,500	7,500	7,500
<b>Total For KeyOutput</b>	<b>49,086</b>	<b>36,815</b>	<b>80,684</b>	<b>20,171</b>	<b>20,171</b>	<b>20,171</b>	<b>20,171</b>

### Class Of OutPut: Capital Purchases



# Vote:604 Napak District

**FY 2020/21**

## Output: 09 81 72Administrative Capital

Non Standard Outputs:	Contract Staff Salaries for One Person Paid for 12 MonthsProcessing Monthly Salary Requisitions	Contract Staff Salaries for One Person Paid for 3 MonthsContract Staff Salaries for One Person Paid for 3 Months	Contract Staff Salaries for One Person Paid for 12 Months, Water Quality Testing and Analysis District Sanitation and Hygiene Promotion Contract Staff Salaries for One Person Paid for 12 Months, Water Quality Testing and Analysis District Sanitation and Hygiene Promotion	Contract Staff Salaries for One Person Paid for 12 Months, Water Quality Testing and Analysis District Sanitation and Hygiene Promotion activities	Contract Staff Salaries for One Person Paid for 12 Months, Water Quality Testing and Analysis District Sanitation and Hygiene Promotion activities	Contract Staff Salaries for One Person Paid for 12 Months, Water Quality Testing and Analysis District Sanitation and Hygiene Promotion activities	Contract Staff Salaries for One Person Paid for 12 Months, Water Quality Testing and Analysis District Sanitation and Hygiene Promotion activities
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	9,886	7,415	55,784	13,946	13,946	13,946	13,946
<b>External Financing:</b>	0	0	26,184	6,546	6,546	6,546	6,546
<b>Total For KeyOutput</b>	<b>9,886</b>	<b>7,415</b>	<b>81,968</b>	<b>20,492</b>	<b>20,492</b>	<b>20,492</b>	<b>20,492</b>

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

No. of public latrines in RGCs and public places			1Procurement of service Provider to under take the Construction of 2 stance VIP Latrine Construction of 2 Stance VIP Latrine at Kangole Town Council to improve Sanition status in the Town Council	0N/A	1Construction of 2 Stance VIP Latrine at Kangole Town Council to improve Sanition status in the Town Council	0N/A	0N/A
<b>Non Standard Outputs:</b>			N/AN/A	N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	10,045	2,511	2,511	2,511	2,511

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<i>External Financing:</i>		0	0	0	0	0	0
<b>Total For Key Output</b>		<b>0</b>	<b>0</b>	<b>10,045</b>	<b>2,511</b>	<b>2,511</b>	<b>2,511</b>
<b>Output: 09 81 83Borehole drilling and rehabilitation</b>							
No. of deep boreholes drilled (hand pump, motorised)		13Siting of Boreholes, Open domestic bidding and selection of drillers and Drilling and InstallationDrilling of Boreholes in settlement areas for safe water coverage		0N/A	4Drilling of Boreholes in settlement areas for safe water coverage	6Drilling of Boreholes in settlement areas for safe water coverage	3Drilling of Boreholes in settlement areas for safe water coverage
No. of deep boreholes rehabilitated		41Increased functionality of Water Sources in the District as a result of rehabilitated Boreholes and WindmillsRehabilitation of boreholes in settlement areas for safe water coverage and 5 Windmills		10Rehabilitation of boreholes and Windmills in settlement areas for safe water coverage	11Rehabilitation of boreholes and Windmills in settlement areas for safe water coverage	10Rehabilitation of boreholes and Windmills in settlement areas for safe water coverage	10Rehabilitation of boreholes and Windmills in settlement areas for safe water coverage
<b>Non Standard Outputs:</b>		Borehole rehabilitation and windmill repairs, Promotion of Sanitation and HygieneProcurement of service providers to undertake the works and supply spare parts for rehabilitation , Community mobilization and sensitization	<b>Borehole rehabilitation and windmill repairs, Promotion of Sanitation and HygieneBorehole rehabilitation and windmill repairs, Promotion of Sanitation and Hygiene</b>	N/AN/A	N/A	N/A	N/A
<i>Wage Rec't:</i>		0	0	0	0	0	0
<i>Non Wage Rec't:</i>		0	0	0	0	0	0
<i>Domestic Dev't:</i>		221,618	166,213	403,470	100,868	100,868	100,868

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<i>External Financing:</i>	161,000	120,750	75,000	18,750	18,750	18,750	18,750
<b>Total For KeyOutput</b>	<b>382,618</b>	<b>286,963</b>	<b>478,470</b>	<b>119,618</b>	<b>119,618</b>	<b>119,618</b>	<b>119,618</b>
<b>Output: 09 81 84Construction of piped water supply system</b>							
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			<i>3Feasibility Study for the Design of Piped Water System in Iriiri Construction of Apeitolim Minmi Piped Water System Feasibility Study for the Design of Piped Water System in Iriiri Construction of Apeitolim Minmi Piped Water System</i>	0Construction Of Apeitolim Mini Piped Water System	1Construction Of Apeitolim Mini Piped Water System	2Feasibility study for thye Design of Lojom Piped Water System	0Feasibility study for the Design of Lojom Piped Water System
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			0N/AN/A	0N?A	0N/A	0N/A	0N/A
<b>Non Standard Outputs:</b>	N/AN/A		N/AN/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>	46,270	34,702	138,207	34,552	34,552	34,552	34,552
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>46,270</b>	<b>34,702</b>	<b>138,207</b>	<b>34,552</b>	<b>34,552</b>	<b>34,552</b>	<b>34,552</b>
<i>Wage Rec't:</i>	44,805	33,604	44,805	11,201	11,201	11,201	11,201
<i>Non Wage Rec't:</i>	43,124	32,343	84,464	21,116	21,116	21,116	21,116
<i>Domestic Dev't:</i>	287,601	215,701	607,507	151,877	151,877	151,877	151,877
<i>External Financing:</i>	200,000	150,000	131,184	32,796	32,796	32,796	32,796
<b>Total For WorkPlan</b>	<b>575,531</b>	<b>431,648</b>	<b>867,960</b>	<b>216,990</b>	<b>216,990</b>	<b>216,990</b>	<b>216,990</b>

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**FY 2020/21**

## Workplan 8 Natural Resources

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<b>Programme: 09 83 Natural Resources Management</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 09 83 01Districts Wetland Planning , Regulation and Promotion</b>							
<b>Non Standard Outputs:</b>	Four staffs paid salary monthly, 4 quarterly reports submitted to line ministries, general office operations supported, operations and maintenance of departmental motorcycle donePayment of staff salaries, Preparing and submitting quarterly reports to line ministries, supporting general office operations, supporting operations and maintenance of departmental motorcycle	<i>Four staffs paid salary monthly, 4 quarterly reports submitted to line ministries, general office operations supported, operations and maintenance of departmental motorcycle doneFour staffs paid salary monthly, 4 quarterly reports submitted to line ministries, general office operations supported, operations and maintenance of departmental motorcycle done</i>	<i>Four staffs paid salary monthly, 4 quarterly reports submitted to line ministries, general office operations supported, operations and maintenance of departmental motorcycle donePayment of staffs salary monthly, Preparing and submitting quarterly reports to line ministries, supporting general office operations, supporting operations and maintenance of departmental motorcycle</i>	Four staffs paid salary monthly, 1 quarterly report submitted to line ministries, general office operations supported, operations and maintenance of departmental motorcycle done	Four staffs paid salary monthly, 1 quarterly report submitted to line ministries, general office operations supported, operations and maintenance of departmental motorcycle done	Four staffs paid salary monthly, 1 quarterly report submitted to line ministries, general office operations supported, operations and maintenance of departmental motorcycle done	Four staffs paid salary monthly, 1 quarterly report submitted to line ministries, general office operations supported, operations and maintenance of departmental motorcycle done
<b>Wage Rec't:</b>	127,540	95,655	<b>127,540</b>	31,885	31,885	31,885	31,885
<b>Non Wage Rec't:</b>	9,500	7,125	<b>6,535</b>	1,634	1,634	1,634	1,634
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>137,040</b>	<b>102,780</b>	<b>134,075</b>	<b>33,519</b>	<b>33,519</b>	<b>33,519</b>	<b>33,519</b>

# Vote:604 Napak District

**FY 2020/21**

## Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	<i>1Establish 2 Hactares at the district headquarters 2 Hactares of trees Established at the district headquarters</i>	0Land clearing Lining and Pitting	0-Land Clearing -Lining and Pitting	1-Purchase of tree seedlings -Manuaring of holes -Planting of tree seedlings	1-Weeding -Spraying -Fire lining
Number of people (Men and Women) participating in tree planting days	<i>5050 people (20 Men and 30 Females) participating in tree planting and maintenance 50 people (20 Men and 30 Females) participated in tree planting and maintenance</i>	50-50 community members engaged in land clearing and pitting	50-50 community members engaged in Land clearing	30- 50 community members engaged in Manuaring of holes, planting of seedlings	2050 community members engaged in Weeding, spraying and fire line

# Vote:604 Napak District

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Non Standard Outputs:	N/A	- 3 Community sensitization meetings to be conducted - Purchase of 3,000 seedlings for planting -3,000 holes to be dug -50 participants to be engaged in plantation establishment -Fire lines creation to be do- 3 Community sensitization meetings to be conducted - Purchase of 3,000 seedlings for planting -Land clearing to be done -Pitting and Lining to be done -Tree planting - Weeding of trees - Fire lines creation to be done	-Land clearing -Lining and pitting	-Land clearing and Pitting	-Planting	-Weeding -Spraying
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	6,962	1,740	1,740	1,740
Domestic Dev't:	8,000	6,000	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	6,962	1,740	1,740	1,740

## Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4Undertake quarterly monitoring and compliance inspectionsMonitoring and compliance inspections undertaken	1Monitoring and compliance inspection to be conducted	1Monitoring and compliance inspection to be conducted	1Monitoring and compliance inspection to be conducted	1Monitoring and compliance inspection to be conducted
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# Vote:604 Napak District

**FY 2020/21**

**Non Standard Outputs:**

50 personnel involved in regulation and enforcement on forestry management (charcoal trade enforcement) in hotspot areas in the district, 3 communities to be met and fuel, refreshments and allowance to be paid. Enforcement on charcoal trade in Iriiri, Nakichumet, Achukudu/Nyarikidi areas, Awareness creation to done in Iriiri, Nakichumet and Achukudu/Nyarikidi areas on forestry management

*50 personnel involved in regulation and enforcement on forestry management (charcoal trade enforcement) in hot spot areas in the district, 3 communities to be met and fuel, refreshments and allowance to be paid. 50 personnel involved in regulation and enforcement on forestry management (charcoal trade enforcement) in hot spot areas in the district, 3 communities to be met and fuel, refreshments and allowance to be paid.*

*-4 enforcement inspections conducted in hot spot areas where charcoal burning is rampant- Awareness meetings to be conducted -Follow up on the culprits arrested due to destroying natural resources - Destruction of charcoal impounded - Engagement of technical and political leaders on enforcement*

-1 enforcement inspection to be conducted in Nyarikidi in Apeitolim sub county

-1 enforcement inspection to be conducted in Lorengecora area of Kokipurat and Lolet parishes

-1 enforcement inspection to be conducted in Poron area

-1 enforcement inspection to be conducted in Nakichumet and Komoo area

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	5,156	1,289	1,289	1,289	1,289
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>5,156</b>	<b>1,289</b>	<b>1,289</b>	<b>1,289</b>	<b>1,289</b>

*Output: 09 83 06Community Training in Wetland management*

# Vote:604 Napak District

FY 2020/21

No. of Water Shed Management Committees formulated			<i>3 Three meetings conducted in Lopeei, and Apeitolim sub counties on wetlands management Three wetlands awareness meetings to be held in Lokichar, Longorikipi and Lokok-Lokere wetlands, 75 community members sensitized on wetlands management, allowances paid, fuel and Refreshments purchased</i>	1-One awareness meeting to be conducted in Lokichar wetland -25 Participants to be engaged in wetland sensitisation meeting -Refreshments and fuel purchased	1-One awareness meeting to be conducted in Longorikipi wetland -25 Participants to be engaged in wetland sensitisation meeting -Refreshments and fuel purchased	1-One awareness meeting to be conducted in Lokok-Lokere wetland -25 Participants to be engaged in wetland sensitisation meeting -Refreshments and fuel purchased	0N/A		
Non Standard Outputs:			One sensitisation meeting conducted in Lokichar wetlandsCommunity of Lopeei sensitised on wetlands management	<i>One sensitization meeting conducted in Lokichar wetlandsOne sensitization meeting conducted in Lokichar wetlands</i>	<i>-Three wetlands awareness meetings conducted in Lokichar, Lokok-Lokere and Longorikipi -75 participants engaged on wetlands management in Lopeei and Apeitolim sub counties - Awareness creation done in Lokichar and Longorikipi wetlands -Reports and attendance lists produced</i>	-One awareness meeting to be conducted in Lokichar wetland -25 Participants to be engaged in wetland sensitisation meeting -Refreshments and fuel purchased	-One awareness meeting to be conducted in Longorikipi wetland -25 Participants to be engaged in wetland sensitisation meeting	-One awareness meeting to be conducted in Lokok-lokere wetland -25 Participants to be engaged in wetland sensitisation meeting	N/A
Wage Rec't:			0	0	0	0	0	0	0
Non Wage Rec't:			1,137	853	7,516	1,879	1,879	1,879	1,879
Domestic Dev't:			0	0	0	0	0	0	0



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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,137</b>	<b>853</b>	<b>7,516</b>	<b>1,879</b>	<b>1,879</b>	<b>1,879</b>	<b>1,879</b>

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

Area (Ha) of Wetlands demarcated and restored	<i>4-One hactare of land along Omaniman watershed restored -25 participants engaged on restoration process -One hactare of land along Omaniman watershed restored with trees and piles of sucks filled with sand</i>	1One hactare of land along Omaniman watershed restored	1One hactare of land along Omaniman watershed restored	1One hactare of land along Omaniman watershed restored with trees and piles of sucks filled with sand	1Maintenance of trees at along Omaniman watershed
No. of Wetland Action Plans and regulations developed	<i>3Lokichar, Longorikipi, and Lokok-lokere action plans to be reviewed with engagement of the sub county stakeholders Three wetland action plans reviewed, Allowance to be paid to 75 stakeholders, fuel purchased,refresh ments purchased, and stationary</i>	0-Preparation for action planning	1-One wetland action plan reviewed for Lokichar	1-One wetland action plan reviewed for Longorikipi	1-One wetland action plan reviewed for Lokok-lokere

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Non Standard Outputs:	N/AN/A	N/AN/A						
			<i>-Three wetland action plans reviewed -75 stakeholders engaged on wetlands review -25 stakeholders engaged on restoration of Omaniman river - One hectare of land along Omaniman river restored - Awareness meetings on Lokichar, Longorikipi and Lokok-lokere wetlands -One hectare of land along Omaniman watershed restored</i>	Preparation for action planning	One wetland action plan reviewed, Allowance to be paid to 25 stakeholders, fuel purchased, refreshments purchased, and stationary	One wetland action plan reviewed, One hectare of land along Omaniman watershed restored, Allowance to be paid to 25 stakeholders, fuel purchased, refreshments purchased, and stationary	One wetland action plan reviewed, Allowance to be paid to 25 stakeholders, fuel purchased, refreshments purchased, and stationary	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,548	3,411	8,312	2,078	2,078	2,078	2,078	2,078
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,548</b>	<b>3,411</b>	<b>8,312</b>	<b>2,078</b>	<b>2,078</b>	<b>2,078</b>	<b>2,078</b>	<b>2,078</b>

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

## Vote:604 Napak District

**FY 2020/21**

No. of community women and men trained in ENR monitoring			3-300 participants engaged in world environment day celebrations -15 Environment and Natural Resources committee members trained -300 participants engaged in world environment day celebrations -15 Environment and Natural Resources committee members trained	0Preparations and engagement of committee meetings	1-15 Environment and Natural Resources committee members trained	1-15 Environment and Natural Resources committee members trained	1 -300 participants engaged in world environment day celebrations		
Non Standard Outputs:			World Environmental Day celebration supportedWorld Environmental Day celebration	N/A/N/A	-1 World Environmental Day celebration supported -2 Environment and natural resources Management committee meetings conducted -Support World Environmental Day celebration - Environment and Natural Resources Management committee meeting	Preparations and engagement of committee meetings	-15 Environment and Natural Resources committee members trained	-15 Environment and Natural Resources committee members trained	-300 participants engaged in world environment day Celebration
Wage Rec't:			0	0	0	0	0	0	
Non Wage Rec't:			0	0	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:			3,371	2,528	0	0	0	0	0
External Financing:			0	0	0	0	0	0	0
Total For KeyOutput			3,371	2,528	4,000	1,000	1,000	1,000	1,000

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

# Vote:604 Napak District

**FY 2020/21**

No. of monitoring and compliance surveys undertaken			<i>44 reports produced, fuel purchased, 4 monitoring visits to be done for all districts projects to evaluate their compliance on environmental mitigation measures.</i>	1-1 monitoring visit to be done for projects on compliance	1-1 monitoring visit to be done for projects on compliance	1-1 monitoring visit to be done for projects on compliance	1-1 monitoring visit to be done for projects on compliance
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	N/AN/A	-Monitoring on Environmental compliance done with engagement of district and sub county leaders for all district projects	-Monitoring on Environmental compliance done with engagement of district and sub county leaders for all district projects	-Monitoring on Environmental compliance done with engagement of district and sub county leaders for all district projects	-Monitoring on Environmental compliance done with engagement of district and sub county leaders for all district projects
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	6,849	1,712	1,712	1,712	1,712
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>6,849</b>	<b>1,712</b>	<b>1,712</b>	<b>1,712</b>	<b>1,712</b>

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

No. of new land disputes settled within FY	<i>10-Community Sensitization on land matters -Land allocation within the district headquarters -4 Physical committee meetings conducted -Surveying and Tittling of district industrial Hub/Park10 Land Disputes settled</i>	2-Land disputes settled around district headquarters -Physical planning meeting conducted	2-Allocation of plots at the district headquarters -Physical Planning meeting conducted	3-Physical Planning meeting conducted -Surveying and titling of land for Zonal industrial hub/park -Preparation and development of physical plans	3-Awareness meetings on land matters -Physical Planning meeting conducted -Preparation and development of physical plans
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# Vote:604 Napak District

FY 2020/21

## Non Standard Outputs:

Opening boundaries of the Technical Institute, 80 Plots of land demarcated at the district headquarters, Contractor to be procured to conduct work, allowance paid for work done. Awareness creation done on physical planning at district headquarters, inspection of Land Titles at the sub county level conducted, Plot allocation done for plots at the district headquarters, Fuel procured, allowances paid and bank charges paid, Awareness creation to be conducted in the communities with donor funds and Training of Land, Physical planning committees in all sub counties in the district Report prepared and shared with the district team, plot numbers indicated and shared in the report. Inspection Report produced, 80 plots demarcated.	<i>80 Plots land demarcated at the district headquarters, Awareness creation done on physical planning at district headquarters, inspection of Land Titles at the sub county level conducted, Plot allocation done for plots at the district headquarters, and Training of Land, Physical planning committees in all sub counties in the district 80 Plots land demarcated at the district headquarters, Awareness creation done on physical planning at district headquarters, inspection of Land Titles at the sub county level conducted, Plot allocation done for plots at the district headquarters, and Training of Land, Physical planning committees in all sub counties in the district</i>	<i>-Surveying and Titling of Zonal Industrial Hub/Park - Allocation of Plots at the district headquarters - Preparation district physical plan phase1 - Sensitization of community on land matters -Conduct quarterly physical planning meetings -Surveying and Titling of industrial Hub/park - Allocation of Plots at the district headquarters - Preparation district physical plan phase1 - Sensitization of community on land matters -Conduct quarterly physical planning meetings</i>	-Land disputes settled around district headquarters -Physical planning meeting conducted	-Allocation of plots at the district headquarters -Physical Planning meeting conducted	-Physical Planning meeting conducted -Surveying and titling of land for Zonal industrial hub/park -Preparation and development of physical plans	-Awareness meetings on land matters -Physical Planning meeting conducted -Preparation and development of physical plans
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0

## Vote:604 Napak District

**FY 2020/21**

<i>Domestic Dev't:</i>	25,000	18,750	<b>24,699</b>	6,175	6,175	6,175	6,175
<i>External Financing:</i>	25,000	18,750	<b>20,000</b>	5,000	5,000	5,000	5,000
<b>Total For KeyOutput</b>	<b>50,000</b>	<b>37,500</b>	<b>44,699</b>	<b>11,175</b>	<b>11,175</b>	<b>11,175</b>	<b>11,175</b>
<i>Wage Rec't:</i>	127,540	95,655	<b>127,540</b>	31,885	31,885	31,885	31,885
<i>Non Wage Rec't:</i>	19,685	14,764	<b>45,328</b>	11,332	11,332	11,332	11,332
<i>Domestic Dev't:</i>	36,371	27,278	<b>24,699</b>	6,175	6,175	6,175	6,175
<i>External Financing:</i>	25,000	18,750	<b>20,000</b>	5,000	5,000	5,000	5,000
<b>Total For WorkPlan</b>	<b>208,596</b>	<b>156,447</b>	<b>217,568</b>	<b>54,392</b>	<b>54,392</b>	<b>54,392</b>	<b>54,392</b>

## Vote:604 Napak 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
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*Programme: 10 81 Community Mobilisation and Empowerment*

**Class Of OutPut: Higher LG Services**

# Vote:604 Napak District

FY 2020/21

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

<b>Non Standard Outputs:</b>	<p>Youth Groups supported under YLP, Groups formed, Projects identified, Groups funded, Projects implemented, follow ups and Loan recoveries made. Support provided to Youth, Women and PWDsMobilizing and supporting Youth groups under YLP, Formation of groups, Identification and generation of Projects, Funding of Projects, Monitoring and support supervision, Making of follow-ups and Loan recoveries.</p>	<p><i>Youth Groups supported under YLP, Groups formed, Projects identified, Groups funded, Projects implemented, follow ups and Loan recoveries made.Youth Groups supported under YLP, Groups formed, Projects identified, Groups funded, Projects implemented, follow ups and Loan recoveries made.</i></p>	<p><i>Women &amp; Youth groups supported with IGAs for improving their household incomes; Women &amp; Youth groups monitored, supervised and followed up for UWEP &amp; YLP funds recovery. Groups supported with sub-projects under Karamoja Development ProgrammeMobilizing women &amp; youth groups to access UWEP &amp; YLP funds; monitoring, support supervision and follow ups on recovery of UWEP &amp; YLP funds, support selected groups under Karamoja Development Programme</i></p>	<p>Women &amp; Youth groups supported with IGAs for improving their household incomes; Women &amp; Youth groups monitored, supervised and followed up for UWEP &amp; YLP funds recovery. Groups supported with sub-projects under Karamoja Development Programme</p>	<p>Women &amp; Youth groups supported with IGAs for improving their household incomes; Women &amp; Youth groups monitored, supervised and followed up for UWEP &amp; YLP funds recovery. Groups supported with sub-projects under Karamoja Development Programme</p>	<p>Women &amp; Youth groups supported with IGAs for improving their household incomes; Women &amp; Youth groups monitored, supervised and followed up for UWEP &amp; YLP funds recovery. Groups supported with sub-projects under Karamoja Development Programme</p>	<p>Women &amp; Youth groups supported with IGAs for improving their household incomes; Women &amp; Youth groups monitored, supervised and followed up for UWEP &amp; YLP funds recovery. Groups supported with sub-projects under Karamoja Development Programme</p>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	139,244	104,433	155,198	38,800	38,800	38,800	38,800
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	20,000	15,000	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>159,244</b>	<b>119,433</b>	<b>155,198</b>	<b>38,800</b>	<b>38,800</b>	<b>38,800</b>	<b>38,800</b>

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



# Vote:604 Napak District

**FY 2020/21**

Non Standard Outputs:	Monitoring and support supervision conductedConducting quarterly monitoring and support supervision visits	<i>Monitoring and support supervision conducted</i>	<i>Community development workers facilitated to support mobilization, sensitization, identification of groups etc.Supporting community development workers to mobilization, sensitization, identification of groups etc.</i>	Community development workers facilitated to support mobilization, sensitization, identification of groups etc.	Community development workers facilitated to support mobilization, sensitization, identification of groups etc.	Community development workers facilitated to support mobilization, sensitization, identification of groups etc.	Community development workers facilitated to support mobilization, sensitization, identification of groups etc.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,505	1,879	2,505	626	626	626	626
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,505</b>	<b>1,879</b>	<b>2,505</b>	<b>626</b>	<b>626</b>	<b>626</b>	<b>626</b>

**Output: 10 81 05Adult Learning**

# Vote:604 Napak District

FY 2020/21

No. FAL Learners Trained			<b>2000</b> <b>Training 2,000 Adult Learners in FAL skills; Monitoring and support supervision of 33 FAL centres, Training of 33 FAL instructors on FAL methodology, Payment of Honorarium to 33 FAL Instructors in all Centres established at the Parish Level and for all the 8 LLGs of Ngoleriet, Lotome, Matany, Lokopo, Iriiri, Lopeei, Lorengecora S/C and Lorengchora TC.2,000 Adult Learners trained in FAL skills; 33 FAL centres monitored and supervised, 33 FAL instructors trained on FAL methodology, 33 FAL Instructors paid their honorarium in all Centres established at the Parish Level and for all the 8 LLGs of Ngoleriet, Lotome, Matany, Lokopo, Iriiri, Lopeei, Lorengecora S/C and Lorengchora TC</b>	500500 Adult Learners trained in FAL skills; 33 FAL centres monitored and supervised, 33 FAL instructors trained on FAL methodology, 33 FAL Instructors paid their honorarium in all Centres established at the Parish Level and for all the 8 LLGs of Ngoleriet, Lotome, Matany, Lokopo, Iriiri, Lopeei, Lorengecora S/C and Lorengchora TC	500500 Adult Learners trained in FAL skills; 33 FAL centres monitored and supervised, 33 FAL instructors trained on FAL methodology, 33 FAL Instructors paid their honorarium in all Centres established at the Parish Level and for all the 8 LLGs of Ngoleriet, Lotome, Matany, Lokopo, Iriiri, Lopeei, Lorengecora S/C and Lorengchora TC	500500 Adult Learners trained in FAL skills; 33 FAL centres monitored and supervised, 33 FAL instructors trained on FAL methodology, 33 FAL Instructors paid their honorarium in all Centres established at the Parish Level and for all the 8 LLGs of Ngoleriet, Lotome, Matany, Lokopo, Iriiri, Lopeei, Lorengecora S/C and Lorengchora TC	500500 Adult Learners trained in FAL skills; 33 FAL centres monitored and supervised, 33 FAL instructors trained on FAL methodology, 33 FAL Instructors paid their honorarium in all Centres established at the Parish Level and for all the 8 LLGs of Ngoleriet, Lotome, Matany, Lokopo, Iriiri, Lopeei, Lorengecora S/C and Lorengchora TC
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

## Vote:604 Napak District

**FY 2020/21**

<i>Non Wage Rec't:</i>	10,065	7,549	7,859	1,965	1,965	1,965	1,965
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,065</b>	<b>7,549</b>	<b>7,859</b>	<b>1,965</b>	<b>1,965</b>	<b>1,965</b>	<b>1,965</b>

*Output: 10 81 07Gender Mainstreaming*

## Vote:604 Napak District

FY 2020/21

## Non Standard Outputs:

	Gender and equity issues mainstreamed in to the district and LLG plans and budgets, district departments and LLGs mentored on gender responsive planning and budgeting; Data collected, analyzed and reported on the National GBV database; prevention and response to GBV issues done; communities sensitized on gender and equity issuesMainstreaming gender and equity issues in to the district and LLG plans and budgets, mentoring district departments and LLGs on gender responsive planning and budgeting; Data collection analyzing and reporting on the National GBV database; prevention and response to GBV issues; Sensitizing communities on gender and equity issues	<i>Gender and equity issues mainstreamed in to the district and LLG plans and budgets, district departments and LLGs mentored on gender responsive planning and budgeting; Data collected, analyzed and reported on the National GBV database; prevention and response to GBV issues done; communities sensitized on gender and equity issuesGender and equity issues mainstreamed in to the district and LLG plans and budgets, district departments and LLGs mentored on gender responsive planning and budgeting; Data collected, analyzed and reported on the National GBV database; prevention and response to GBV issues done; communities sensitized on gender and equity issues</i>	<i>Gender and equity issues mainstreamed in district and LLG plans and budgets, mentoring district departments and LLGs on gender responsive planning and budgeting; Data collection analysing and reporting on the National GBV database; prevention and response to GBV issues; Sensitised communities on gender and equity issues Mainstreaming Gender and equity issues in the District and LLG plans and budgets, Mentoring District departments and LLGs on gender responsive planning and budgeting; Data collection analysing and reporting on the National GBV database; prevention and response to GBV issues; Sensitising communities on gender and equity issues</i>	Gender and equity issues mainstreamed in district and LLG plans and budgets, mentoring district departments and LLGs on gender responsive planning and budgeting; Data collection analyzing and reporting on the National GBV database; prevention and response to GBV issues; Sensitized communities on gender and equity issues	Gender and equity issues mainstreamed in district and LLG plans and budgets, mentoring district departments and LLGs on gender responsive planning and budgeting; Data collection analyzing and reporting on the National GBV database; prevention and response to GBV issues; Sensitized communities on gender and equity issues	Gender and equity issues mainstreamed in district and LLG plans and budgets, mentoring district departments and LLGs on gender responsive planning and budgeting; Data collection analyzing and reporting on the National GBV database; prevention and response to GBV issues; Sensitized communities on gender and equity issues	Gender and equity issues mainstreamed in district and LLG plans and budgets, mentoring district departments and LLGs on gender responsive planning and budgeting; Data collection analyzing and reporting on the National GBV database; prevention and response to GBV issues; Sensitized communities on gender and equity issues
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,000	3,750	2,271	568	568	568	568

# Vote:604 Napak District

**FY 2020/21**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	160,000	120,000	12,043	3,011	3,011	3,011	3,011
<b>Total For KeyOutput</b>	<b>165,000</b>	<b>123,750</b>	<b>14,315</b>	<b>3,579</b>	<b>3,579</b>	<b>3,579</b>	<b>3,579</b>

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

No. of children cases ( Juveniles) handled and settled

*50Handling juvenile cases and following them up in Court; Community sensitisation on early marriages and teenage pregnancies; Conducting child protection coordination meetings at the district and sub-county levels; rehabilitating, re-integrating and re-uniting trafficked children with their familiesFifty(50) cases of juveniles handled and settled in 14 LLGs; Juvenile Cases followed up in Court; Communities sensitised on early marriages and teenage pregnancies; Child protection issues coordinated; trafficked children rehabilitated, re-integrated and re-united with their families*

10Ten (10) cases of juveniles handled and settled in 14 LLGs; Juvenile Cases followed up in Court; Communities sensitised on early marriages and teenage pregnancies; Child protection issues coordinated; trafficked children rehabilitated, re-integrated and re-united with their families

10Ten (10) cases of juveniles handled and settled in 14 LLGs; Juvenile Cases followed up in Court; Communities sensitised on early marriages and teenage pregnancies; Child protection issues coordinated; trafficked children rehabilitated, re-integrated and re-united with their families

10Ten (10) cases of juveniles handled and settled in 14 LLGs; Juvenile Cases followed up in Court; Communities sensitised on early marriages and teenage pregnancies; Child protection issues coordinated; trafficked children rehabilitated, re-integrated and re-united with their families

20Twenty (20) cases of juveniles handled and settled in 14 LLGs; Juvenile Cases followed up in Court; Communities sensitised on early marriages and teenage pregnancies; Child protection issues coordinated; trafficked children rehabilitated, re-integrated and re-united with their families

# Vote:604 Napak District

FY 2020/21

Non Standard Outputs:	N/AN/A	N/AN/A	<i>Youths sensitized on adolescent and reproductive healthSensitizing Youths on adolescent and reproductive health</i>	Youths sensitized on adolescent and reproductive health	Youths sensitized on adolescent and reproductive health	Youths sensitized on adolescent and reproductive health	Youths sensitized on adolescent and reproductive health
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,045	5,284	4,543	1,136	1,136	1,136	1,136
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	200,000	150,000	269,287	67,322	67,322	67,322	67,322
<b>Total For KeyOutput</b>	<b>207,045</b>	<b>155,284</b>	<b>273,829</b>	<b>68,457</b>	<b>68,457</b>	<b>68,457</b>	<b>68,457</b>

## Output: 10 81 09Support to Youth Councils

No. of Youth councils supported			<i>2Conducting Bi annual District Youth Council Meetings targeting the District Youth council Executive2 District Youth Council Meetings conducted; targeting the District Youth council Executives</i>	22 District Youth Council Meetings conducted; targeting the District Youth council Executives; Young People mobilized to access YLP funds, recovery of YLP funds ensured; YLP supported groups monitored and supervised	22 District Youth Council Meetings conducted; targeting the District Youth council Executives; Young People mobilized to access YLP funds, recovery of YLP funds ensured; YLP supported groups monitored and supervised	22 District Youth Council Meetings conducted; targeting the District Youth council Executives; Young People mobilized to access YLP funds, recovery of YLP funds ensured; YLP supported groups monitored and supervised	22 District Youth Council Meetings conducted; targeting the District Youth council Executives; Young People mobilized to access YLP funds, recovery of YLP funds ensured; YLP supported groups monitored and supervised
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Non Standard Outputs:	N/AN/A	N/AN/A	<i>International Labour Day Celebration supported, Quarterly monitoring of youth projects by youth council doneSupport Labour Day Celebration, Support quarterly monitoring of youth projects by youth council</i>	N/A	N/A	N/A	N/A
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# Vote:604 Napak District

**FY 2020/21**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,564	4,923	5,451	1,363	1,363	1,363	1,363
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,564</b>	<b>4,923</b>	<b>5,451</b>	<b>1,363</b>	<b>1,363</b>	<b>1,363</b>	<b>1,363</b>

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

No. of assisted aids supplied to disabled and elderly community		0NoneNone	2PWDs and the elderly community provided with assitive devices; PWDs supported with IGAs to increase their household incomes; Elderly Council facilitated, Older persons supported with SAGE, bi-annual meetings conducted for older persons, older persons day celebrated	2PWDs and the elderly community provided with assitive devices; PWDs supported with IGAs to increase their household incomes; Elderly Council facilitated, Older persons supported with SAGE, bi-annual meetings conducted for older persons, older persons day celebrated	2PWDs and the elderly community provided with assitive devices; PWDs supported with IGAs to increase their household incomes; Elderly Council facilitated, Older persons supported with SAGE, bi-annual meetings conducted for older persons, older persons day celebrated	2PWDs and the elderly community provided with assitive devices; PWDs supported with IGAs to increase their household incomes; Elderly Council facilitated, Older persons supported with SAGE, bi-annual meetings conducted for older persons, older persons day celebrated
<b>Non Standard Outputs:</b>	N/AN/A	<b>Conduct 2 District Disability Councils and 2 Council meetings for Older Persons Celebrate day of the disabled and Older Persons DayConduct 2 District Disability Councils and 2 Council meetings for Older Persons Celebrate day of the disabled and Older Persons Day</b>	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,011	3,758	11,903	2,976	2,976	2,976

# Vote:604 Napak District

## FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,011</b>	<b>3,758</b>	<b>11,903</b>	<b>2,976</b>	<b>2,976</b>	<b>2,976</b>	<b>2,976</b>

### Output: 10 81 11Culture mainstreaming

<b>Non Standard Outputs:</b>	Communities sensitised on negative cultural practicesSensitising communities on the negative cultural practices	<i>Communities sensitized on negative cultural practicesCommunities sensitized on negative cultural practices</i>	<i>Positive culture promoted to enhance development, organized and celebrated Karamoja cultural day, advocacy on positive cultural practices promotion and the dangers of negative cultural practices like courtship rape, widow inheritance, polygamy etc. donePromoting positive culture to enhance development, organizing and celebrating Karamoja cultural day, advocacy on positive cultural practices promotion and the dangers of negative cultural practices like courtship rape, widow inheritance, polygamy etc</i>	Positive culture promoted to enhance development, organized and celebrated Karamoja cultural day, advocacy on positive cultural practices promotion and the dangers of negative cultural practices like courtship rape, widow inheritance, polygamy etc. done	Positive culture promoted to enhance development, organized and celebrated Karamoja cultural day, advocacy on positive cultural practices promotion and the dangers of negative cultural practices like courtship rape, widow inheritance, polygamy etc. done	Positive culture promoted to enhance development, organized and celebrated Karamoja cultural day, advocacy on positive cultural practices promotion and the dangers of negative cultural practices like courtship rape, widow inheritance, polygamy etc. done	Positive culture promoted to enhance development, organized and celebrated Karamoja cultural day, advocacy on positive cultural practices promotion and the dangers of negative cultural practices like courtship rape, widow inheritance, polygamy etc. done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	1,681	420	420	420	420
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>1,681</b>	<b>420</b>	<b>420</b>	<b>420</b>	<b>420</b>



# Vote:604 Napak District

**FY 2020/21**

## Output: 10 81 12Work based inspections

<b>Non Standard Outputs:</b>	workplaces in the district inspectedcarrying out inspection of work places to ensure compliance to labour laws and policies	<i>workplaces in the district inspectedworkplaces in the district inspected</i>	<i>Workers rights guaranteed, Registered all work places in the district; Carried out inspections of work places; community sensitization on health and safety act; enforcement of the health and safety act done.Promoting workers rights, Registering all work places in the district; Carrying out inspections of work places; community sensitisation on health and safety act; enforcement of the health and safety act.</i>	Workers rights guaranteed, Registered all work places in the district; Carried out inspections of work places; community sensitization on health and safety act; enforcement of the health and safety act done.	Workers rights guaranteed, Registered all work places in the district; Carried out inspections of work places; community sensitization on health and safety act; enforcement of the health and safety act done.	Workers rights guaranteed, Registered all work places in the district; Carried out inspections of work places; community sensitization on health and safety act; enforcement of the health and safety act done.	Workers rights guaranteed, Registered all work places in the district; Carried out inspections of work places; community sensitization on health and safety act; enforcement of the health and safety act done.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	500	375	681	170	170	170	170
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>500</b>	<b>375</b>	<b>681</b>	<b>170</b>	<b>170</b>	<b>170</b>	<b>170</b>

## Output: 10 81 13Labour dispute settlement

# Vote:604 Napak District

FY 2020/21

Non Standard Outputs:	workers disputes settledArbitrating and settling workers disputes	<i>workers disputes settledworkers disputes settled</i>	<i>Workers disputes settledSensitizing workers on their rights and dispute handling procedures; Handling reported cases, referrals where necessary, follow ups and reporting on labour disputes handled</i>	Workers disputes settled	Workers disputes settled	Workers disputes settled	Workers disputes settled
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	2,271	568	568	568	568
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>500</b>	<b>375</b>	<b>2,271</b>	<b>568</b>	<b>568</b>	<b>568</b>	<b>568</b>

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

No. of women councils supported			<i>2Conduct 2 women council meetings targeting the 8 LLGs2 women council meetings targeting the sub county women chairpersons in 8 LLGs supported</i>	22 women council meetings targeting the sub county women chairpersons in 8 LLGs supported	22 women council meetings targeting the sub county women chairpersons in 8 LLGs supported	22 women council meetings targeting the sub county women chairpersons in 8 LLGs supported	22 women council meetings targeting the sub county women chairpersons in 8 LLGs supported
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>	4,610	3,457	4,481	1,120	1,120	1,120	1,120
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,610</b>	<b>3,457</b>	<b>4,481</b>	<b>1,120</b>	<b>1,120</b>	<b>1,120</b>	<b>1,120</b>

## Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:			N/A/N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

# Vote:604 Napak District

**FY 2020/21**

<i>Non Wage Rec't:</i>	0	0	2,271	568	568	568	568
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,271</b>	<b>568</b>	<b>568</b>	<b>568</b>	<b>568</b>

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

<b>Non Standard Outputs:</b>	staff salaries paid, departmental meetings conducted, stationery purchased, operation and maintenance of the vehicle ensured, staff welfare ensured, CBS activities monitored and supervisedpayment of staff salaries, conducting quarterly departmental meetings , purchasing stationery, repairs and maintenance of the vehicle, ensuring, staff welfare, conducting quarterly monitoring and support supervision of CBS activities	<i>staff salaries paid, departmental meetings conducted, stationery purchased, operation and maintenance of the vehicle ensured, staff welfare ensured, CBS activities monitored and supervisedstaff salaries paid, departmental meetings conducted, stationery purchased, operation and maintenance of the vehicle ensured, staff welfare ensured, CBS activities monitored and supervised</i>	<i>staff salaries paid, departmental meetings conducted, stationery purchased, operation and maintenance of the vehicle ensured, staff welfare ensured, CBS activities monitored and supervisedPayment of staff salaries, conducting quarterly departmental meetings, purchasing stationery, repairs and maintenance of the vehicle, ensuring, staff welfare, conducting quarterly monitoring and support supervision of CBS activities</i>	staff salaries paid, departmental meetings conducted, stationery purchased, operation and maintenance of the vehicle ensured, staff welfare ensured, CBS activities monitored and supervised	staff salaries paid, departmental meetings conducted, stationery purchased, operation and maintenance of the vehicle ensured, staff welfare ensured, CBS activities monitored and supervised	staff salaries paid, departmental meetings conducted, stationery purchased, operation and maintenance of the vehicle ensured, staff welfare ensured, CBS activities monitored and supervised	staff salaries paid, departmental meetings conducted, stationery purchased, operation and maintenance of the vehicle ensured, staff welfare ensured, CBS activities monitored and supervised
<i>Wage Rec't:</i>	184,837	138,628	184,837	46,209	46,209	46,209	46,209
<i>Non Wage Rec't:</i>	8,350	6,263	13,813	3,453	3,453	3,453	3,453
<i>Domestic Dev't:</i>	30,000	22,500	25,000	6,250	6,250	6,250	6,250
<i>External Financing:</i>	0	0	0	0	0	0	0

# Vote:604 Napak District

**FY 2020/21**

Total For KeyOutput	223,187	167,390	223,650	55,912	55,912	55,912	55,912
<b>Class Of OutPut: Lower Local Services</b>							
<i>Output: 10 81 51Community Development Services for LLGs (LLS)</i>							
<b>Non Standard Outputs:</b>			<i>community based services delivered and coordinatedmobilising communities to participate in service delivery and ensuring coordination of community development services at the district and sub-county levels</i>	community based services delivered and coordinated	community based services delivered and coordinated	community based services delivered and coordinated	community based services delivered and coordinated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,271	568	568	568	568
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,271</b>	<b>568</b>	<b>568</b>	<b>568</b>	<b>568</b>
<i>Wage Rec't:</i>	184,837	138,628	184,837	46,209	46,209	46,209	46,209
<i>Non Wage Rec't:</i>	191,394	143,546	217,200	54,300	54,300	54,300	54,300
<i>Domestic Dev't:</i>	30,000	22,500	25,000	6,250	6,250	6,250	6,250
<i>External Financing:</i>	380,000	285,000	281,330	70,332	70,332	70,332	70,332
<b>Total For WorkPlan</b>	<b>786,231</b>	<b>589,673</b>	<b>708,367</b>	<b>177,092</b>	<b>177,092</b>	<b>177,092</b>	<b>177,092</b>

# Vote:604 Napak 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
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*Programme: 13 83 Local Government Planning Services*

**Class Of OutPut: Higher LG Services**

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

#### Non Standard Outputs:

	SS	Staff paid salaries, General operation of office supported (Stationary, Office tea, office maintenance and Vehicle repair and maintenance etc.)Supporting general office operations including vehicle repair and payment of staff salaries	Staff paid salaries, General operation of office supported (Stationary, Office tea, office maintenance etc.)Staff paid salaries, General operation of office supported (Stationary, Office tea, office maintenance etc.)	Staff paid salaries, General operation of office supported , and PBS activities supported Payment of staff salaries, supporting PBS activities, and supporting general office operations (stationary, fuel, welfare etc)	Staff paid salaries, General operation of office supported , and PBS activities supported	Staff paid salaries, General operation of office supported , and PBS activities supported	Staff paid salaries, General operation of office supported , and PBS activities supported	Staff paid salaries, General operation of office supported , and PBS activities supported
Wage Rec't:		53,476	40,107	44,400	11,100	11,100	11,100	11,100
Non Wage Rec't:		24,255	18,191	47,580	11,895	11,895	11,895	11,895
Domestic Dev't:		7,000	5,250	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		84,731	63,548	91,980	22,995	22,995	22,995	22,995

*Output: 13 83 02District Planning*

No of Minutes of TPC meetings	<i>12Preparing monthly TPC meetings, and production of minutesTPC meetings coordinated monthly</i>	3TPC meetings coordinated monthly	3TPC meetings coordinated monthly	3TPC meetings coordinated monthly	3TPC meetings coordinated monthly
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# Vote:604 Napak District

**FY 2020/21**

No of qualified staff in the Unit			2Conducting staff Appraisal Qualified staff in the Unit	2Qualified staff in the Unit	2Qualified staff in the Unit	2Qualified staff in the Unit	2Qualified staff in the Unit
<b>Non Standard Outputs:</b>	LLGs supervised and coordinated in DDEG activities, Quarterly reports from LLGs consolidated and submitted to relevant authoritiesSupervising LLGs on DDEG, consolidation and submission of quarterly reports	<i>LLGs supervised and coordinated in DDEG activities, Quarterly reports from LLGs consolidated and submitted to relevant authoritiesLLGs supervised and coordinated in DDEG activities, Quarterly reports from LLGs consolidated and submitted to relevant authorities</i>	<i>GIZ supported activities implementedmenting GIZ supported activities</i>	GIZ supported activities implemented	GIZ supported activities implemented	GIZ supported activities implemented	GIZ supported activities implemented
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	9,945	7,459	10,940	2,735	2,735	2,735	2,735
<b>Domestic Dev't:</b>	10,800	8,100	0	0	0	0	0
<b>External Financing:</b>	0	0	20,000	5,000	5,000	5,000	5,000
<b>Total For KeyOutput</b>	<b>20,745</b>	<b>15,559</b>	<b>30,940</b>	<b>7,735</b>	<b>7,735</b>	<b>7,735</b>	<b>7,735</b>

## Output: 13 83 03Statistical data collection

<b>Non Standard Outputs:</b>	District Statistical Abstract for FY 2019/20 prepared and disseminatedData collection for departments and LLGs, analysis and Dissemination to all stakeholders to guide District planning processes.	<i>District Statistical Abstract for FY 2019/20 prepared and disseminatedDistri ct Statistical Abstract for FY 2019/20 prepared and disseminated</i>	<i>District Statistical Abstract for FY 2020/21 prepared and disseminatedPrepar ation and dissemination of the Statistical abstract for FY 2020/21</i>	District Statistical Abstract for FY 2020/21 prepared and disseminated	District Statistical Abstract for FY 2020/21 prepared and disseminated	District Statistical Abstract for FY 2020/21 prepared and disseminated	District Statistical Abstract for FY 2020/21 prepared and disseminated
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,300	3,975	3,500	875	875	875	875

# Vote:604 Napak District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,300</b>	<b>3,975</b>	<b>3,500</b>	<b>875</b>	<b>875</b>	<b>875</b>	<b>875</b>

## Output: 13 83 04Demographic data collection

<b>Non Standard Outputs:</b>	Technical staff at District and LLGs trained on the importance of BDR Information Mgt, Population issues Integrated into DDP process.Train technical staff at both District and LLGs on the importance of BDR Information Mgt, Integrate population data variables into DDP process	<i>Technical staff at District and LLGs trained on the importance of BDR Information Mgt, Population issues Integrated into DDP process.</i>	<i>Population issues integrated in to District Plans and Budgets</i>	Population issues integrated in to District Plans and Budgets	Population issues integrated in to District Plans and Budgets	Population issues integrated in to District Plans and Budgets	Population issues integrated in to District Plans and Budgets
		<i>Socioeconomic and demographic data collected, analyzed and disseminated for planning, M&amp;E</i>	<i>Integrating Population issues in to District Plans and Budgets, Collecting, Analyzing &amp; disseminating Socioeconomic and demographic data , conducting M&amp;E</i>	Socioeconomic and demographic data collected, analyzed and disseminated for planning, M&E	Socioeconomic and demographic data collected, analyzed and disseminated for planning, M&E	Socioeconomic and demographic data collected, analyzed and disseminated for planning, M&E	Socioeconomic and demographic data collected, analyzed and disseminated for planning, M&E
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	1,280	320	320	320	320
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>1,280</b>	<b>320</b>	<b>320</b>	<b>320</b>	<b>320</b>

## Output: 13 83 05Project Formulation

## Vote:604 Napak District

**FY 2020/21**

Non Standard Outputs:	District Projects Profiles for FY 2019/20 prepared and discussed at the DTPC and DEC	<i>District Projects Profiles for FY 2019/20 prepared and discussed at the DTPC and DEC</i>	<i>District Projects Profiles for the FY 2020/21 compiled and signed by the District Chairperson.</i>	District Projects Profiles for the FY 2020/21 compiled and signed by the District Chairperson.	District Projects Profiles for the FY 2020/21 compiled and signed by the District Chairperson.	District Projects Profiles for the FY 2020/21 compiled and signed by the District Chairperson.	District Projects Profiles for the FY 2020/21 compiled and signed by the District Chairperson.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

### Output: 13 83 06Development Planning

Non Standard Outputs:	DDP 3 prepared and disseminatedCondu cting consultative meetings, data collection and compilation of DDP 3	<i>DDP 3 prepared and disseminatedDDP 3 prepared and disseminated</i>	<i>Preparation of DDP III completedCompleti on in preparation of DDP III</i>	Preparation of DDP III completed	Preparation of DDP III completed	Preparation of DDP III completed	Preparation of DDP III completed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,200	300	300	300	300
<i>Domestic Dev't:</i>	16,705	12,528	0	0	0	0	0
<i>External Financing:</i>	25,000	18,750	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>41,705</b>	<b>31,278</b>	<b>1,200</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>

### Output: 13 83 07Management Information Systems



# Vote:604 Napak District

**FY 2020/21**

<b>Non Standard Outputs:</b>	Harmonized data base functionalized in the District	Activating harmonized data base in the District	<i>Harmonized data base functionalized in the District</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 13 83 09Monitoring and Evaluation of Sector plans

<b>Non Standard Outputs:</b>	All District and LLG projects monitored & evaluated, Quarterly reports prepared and submitted to relevant authorities. Organizing field visits, compilation and submission of reports	<i>All District and LLG projects monitored &amp; evaluated, Quarterly reports prepared and submitted to relevant authorities. All District and LLG projects monitored &amp; evaluated, Quarterly reports prepared and submitted to relevant authorities.</i>	<i>DDEG Projects Monitored and Evaluated. Investment servicing costs supportedMonitoring and evaluating DDEG projects Supporting investment servicing cost activitiesN/A/N/A</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>	14,410	10,807	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0

Vote:604 Napak District

FY 2020/21

Total For KeyOutput	14,410	10,807	0	0	0	0	0
Class Of OutPut: Capital Purchases							
Output: 13 83 72Administrative Capital							

# Vote:604 Napak District

FY 2020/21

Non Standard Outputs:

			<i>DDEG Projects monitored and monitoring reports prepared and disseminated to relevant Stakeholder Investment Servicing activities supported. LLGs supervised and coordinated in DDEG activities, Quarterly reports from LLGs consolidated and submitted to relevant authorities. Conducting DDEG Projects monitored and production of monitoring reports for dissemination. Supporting investment servicing activities. LLGs supervised and coordinated in DDEG activities, Quarterly reports from LLGs consolidated and submitted to relevant authorities.</i>	DDEG Projects monitored and monitoring reports prepared and disseminated to relevant Stakeholder Investment Servicing activities supported. LLGs supervised and coordinated in DDEG activities, Quarterly reports from LLGs consolidated and submitted to relevant authorities.	DDEG Projects monitored and monitoring reports prepared and disseminated to relevant Stakeholder Investment Servicing activities supported. LLGs supervised and coordinated in DDEG activities, Quarterly reports from LLGs consolidated and submitted to relevant authorities.	DDEG Projects monitored and monitoring reports prepared and disseminated to relevant Stakeholder Investment Servicing activities supported. LLGs supervised and coordinated in DDEG activities, Quarterly reports from LLGs consolidated and submitted to relevant authorities.	DDEG Projects monitored and monitoring reports prepared and disseminated to relevant Stakeholder Investment Servicing activities supported. LLGs supervised and coordinated in DDEG activities, Quarterly reports from LLGs consolidated and submitted to relevant authorities.
<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	64,964	16,241	16,241	16,241	16,241
<i>External Financing:</i>	0	0	0	0	0	0	0

## Vote:604 Napak District

**FY 2020/21**

<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>64,964</b>	<b>16,241</b>	<b>16,241</b>	<b>16,241</b>	<b>16,241</b>
<i>Wage Rec't:</i>	53,476	40,107	<b>44,400</b>	11,100	11,100	11,100	11,100
<i>Non Wage Rec't:</i>	45,500	34,125	<b>65,500</b>	16,375	16,375	16,375	16,375
<i>Domestic Dev't:</i>	48,914	36,686	<b>64,964</b>	16,241	16,241	16,241	16,241
<i>External Financing:</i>	25,000	18,750	<b>20,000</b>	5,000	5,000	5,000	5,000
<b>Total For WorkPlan</b>	<b>172,890</b>	<b>129,668</b>	<b>194,864</b>	<b>48,716</b>	<b>48,716</b>	<b>48,716</b>	<b>48,716</b>

# Vote:604 Napak 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
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*Programme: 14 82 Internal Audit Services*

**Class Of OutPut: Higher LG Services**

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

<b>Non Standard Outputs:</b>	Operations and Maintenance of Internal Audit Office done. Staff paid salariesPayment of staff salaries Supporting general operations of office	<i>Operations and Maintenance of Internal Audit Office done. Staff paid salariesOperations and Maintenance of Internal Audit Office done. Staff paid salaries</i>	<i>Operations and Maintenance of Internal Audit Office done. Staff paid salaries Purchasing stationary, office impress, payment of staff salariesSupporting operations and maintenance of Internal Audit Office , Payment of staff salaries, Purchasing stationary, office impress, payment of staff salaries</i>	Operations and Maintenance of Internal Audit Office done. Staff paid salaries Purchasing stationary, office impress, payment of staff salaries	Operations and Maintenance of Internal Audit Office done. Staff paid salaries Purchasing stationary, office impress, payment of staff salaries	Operations and Maintenance of Internal Audit Office done. Staff paid salaries Purchasing stationary, office impress, payment of staff salaries	Operations and Maintenance of Internal Audit Office done. Staff paid salaries Purchasing stationary, office impress, payment of staff salaries
<i>Wage Rec't:</i>	38,818	29,114	<b>38,818</b>	9,705	9,705	9,705	9,705
<i>Non Wage Rec't:</i>	6,611	4,958	<b>2,000</b>	500	500	500	500
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>45,429</b>	<b>34,072</b>	<b>40,818</b>	<b>10,205</b>	<b>10,205</b>	<b>10,205</b>	<b>10,205</b>

*Output: 14 82 02Internal Audit*

## Vote:604 Napak District

**FY 2020/21**

Date of submitting Quarterly Internal Audit Reports

*2020-10-15 Timely preparation and submission of the quarterly internal audit reports and submitting them to respective offices and ministries by 15th day of month following the end of the quarter. 4 Quarterly Internal Audit reports submitted to Council at district headquarters and respective offices and ministries by 15th day of month following the end of the quarter. Seven internal audits conducted*

2020-10-15 Quarterly Internal Audit reports submitted to Council at district

2020-01-15 Quarterly Internal Audit reports submitted to Council at district

2020-04-15 Quarterly Internal Audit reports submitted to Council at district

2020-07-15 Quarterly Internal Audit reports submitted to Council at district

# Vote:604 Napak District

**FY 2020/21**

No. of Internal Department Audits				4Preparation and submission of internal audit plan, preparation and submission of the quarterly internal audit reports, Audit inspection of books of all sub counties, Audit inspection of some Health and Education institutions, Conducting Procurement audit oInternal audit plan prepared and submitted to Ministry of Finance, planning and Economic development.	1Internal audit plan prepared and submitted to Ministry of Finance, planning and Economic development.	1Internal audit plan prepared and submitted to Ministry of Finance, planning and Economic development.	1Internal audit plan prepared and submitted to Ministry of Finance, planning and Economic development.	1Internal audit plan prepared and submitted to Ministry of Finance, planning and Economic development.
				Quarterly internal audit reports submitted to respective Ministries.	Quarterly internal audit reports submitted to respective Ministries.	Quarterly internal audit reports submitted to respective Ministries.	Quarterly internal audit reports submitted to respective Ministries.	Quarterly internal audit reports submitted to respective Ministries.
				Audit inspection conducted on books of accounts in all Sub-counties.	Audit inspection conducted on books of accounts in all Sub-counties.	Audit inspection conducted on books of accounts in all Sub-counties.	Audit inspection conducted on books of accounts in all Sub-counties.	Audit inspection conducted on books of accounts in all Sub-counties.
				Audit inspections done	Audit inspections done	Audit inspections done	Audit inspections done	Audit inspections done
				Quarterly internal audit reports submitted to respective Ministries.				
				Audit inspection conducted on books of accounts in all Sub-counties.				
				Audit inspections done				
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/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:	13,281	9,961	18,611	4,653	4,653	4,653	4,653	4,653
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	13,281	9,961	18,611	4,653	4,653	4,653	4,653	4,653
Wage Rec't:	38,818	29,114	38,818	9,705	9,705	9,705	9,705	9,705

## Vote:604 Napak District

**FY 2020/21**

<i>Non Wage Rec't:</i>	19,892	14,919	<b>20,611</b>	5,153	5,153	5,153	5,153
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>58,710</b>	<b>44,033</b>	<b>59,429</b>	<b>14,857</b>	<b>14,857</b>	<b>14,857</b>	<b>14,857</b>



# Vote:604 Napak 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
<b>Programme: 06 83 Commercial Services</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 06 83 01Trade Development and Promotion Services</b>							
No of awareness radio shows participated in			<b>4Conducting awareness radio shows4 Awareness radio shows conducted</b>	1Awareness radio shows conducted	1Awareness radio shows conducted	1Awareness radio shows conducted	1Awareness radio shows conducted
No of businesses inspected for compliance to the law			<b>100Carrying out business inspections100 Business inspections carried out</b>	25Business inspections carried out	25Business inspections carried out	25Business inspections carried out	25Business inspections carried out
No of businesses issued with trade licenses			<b>100Issuing 100 business licenses100 Issued business licenses</b>	25Issued business licenses	25Issued business licenses	25Issued business licenses	25Issued business licenses
No. of trade sensitisation meetings organised at the District/Municipal Council			<b>4Conducting sensitization meetings4 Sensitization meetings held at District and LLGs,</b>	1Sensitization meeting held at District and LLGs,	1Sensitization meeting held at District and LLGs,	1Sensitization meeting held at District and LLGs,	1Sensitization meeting held at District and LLGs,
<b>Non Standard Outputs:</b>	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	18,297	13,723	<b>18,297</b>	4,574	4,574	4,574	4,574
<b>Non Wage Rec't:</b>	1,855	1,391	<b>5,489</b>	1,372	1,372	1,372	1,372
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,152</b>	<b>15,114</b>	<b>23,786</b>	<b>5,947</b>	<b>5,947</b>	<b>5,947</b>	<b>5,947</b>

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## Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in	<b>4Participating in radio talk shows4 awareness radio talk shows participated in</b>	11 awareness radio talk show participated in	11 awareness radio talk show participated in	11 awareness radio talk show participated in	11 awareness radio talk show participated in
No of businesses assisted in business registration process	<b>2Supporting business registration process, overseeing stock &amp; quality assurance of goods in the District, handling complains of trading weighing scales Business assisted in business registration process, stock &amp; quality assurance of goods overseen, complains of trading weighing scales received &amp; handled</b>	2Business assisted in business registration process, stock & quality assurance of goods overseen, complains of trading weighing scales received & handled	2Business assisted in business registration process, stock & quality assurance of goods overseen, complains of trading weighing scales received & handled	2Business assisted in business registration process, stock & quality assurance of goods overseen, complains of trading weighing scales received & handled	Business assisted in business registration process, stock & quality assurance of goods overseen, complains of trading weighing scales received & handled
No. of enterprises linked to UNBS for product quality and standards	<b>2Linking enterprises to UNBS for quality and standards.2 Enterprises linked to UNBS for quality and standards.</b>	22 Enterprises linked to UNBS for quality and standards.	22 Enterprises linked to UNBS for quality and standards.	22 Enterprises linked to UNBS for quality and standards.	22 Enterprises linked to UNBS for quality and standards.

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Non Standard Outputs:	N/A/N/A	<i>Business assisted in business registration process, stock &amp; quality assurance of goods overseen, complains of trading weighing scales received &amp; handled, and enterprises linked to UNBS for quality and standards.Business assisted in business registration process, stock &amp; quality assurance of goods overseen, complains of trading weighing scales received &amp; handled, and enterprises linked to UNBS for quality and standards.</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>	2,123	1,592	2,254	564	564	564	564
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,123</b>	<b>1,592</b>	<b>2,254</b>	<b>564</b>	<b>564</b>	<b>564</b>	<b>564</b>

## Output: 06 83 03Market Linkage Services

No. of market information reports desseminated	<i>4Disseminating market information reportMarket information reports disseminated</i>	11 Market information report disseminated	11 Market information report disseminated	11 Market information report disseminated	11 Market information report disseminated
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No. of producers or producer groups linked to market internationally through UEPB

*2Linking farmers internationally through UEPB Farmers and producer groups linked to market internationally through UEPB*

2Farmers and producer groups linked to market internationally through UEPB

2Farmers and producer groups linked to market internationally through UEPB

2Farmers and producer groups linked to market internationally through UEPB

2Farmers and producer groups linked to market internationally through UEPB

### Non Standard Outputs:

Farmers and producer groups linked to market internationally through UEPB, and market information reports disseminated.Linki ng farmers internationally through UEPB and disseminating market information report

*Farmers and producer groups linked to market internationally through UEPB, and market information reports disseminated.Farm ers and producer groups linked to market internationally through UEPB, and market information reports disseminated.*

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:*

2,400

1,800

2,256

564

564

564

564

*Domestic Dev't:*

0

0

0

0

0

0

0

*External Financing:*

0

0

0

0

0

0

0

**Total For KeyOutput**

**2,400**

**1,800**

**2,256**

**564**

**564**

**564**

**564**

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

No of cooperative groups supervised

*4Supervising cooperative groupsSupervised 4 cooperative groups of Kopopwa,Lotome United,Iriiri Teachers,Lotome Livestock and Produce Farmers*

4Supervised 4 cooperative groups of Kopopwa,Lotome

4Supervised 4 cooperative groups of Kopopwa,Lotome

4Supervised 4 cooperative groups of Kopopwa,Lotome

4Supervised 4 cooperative groups of Kopopwa,Lotome

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No. of cooperative groups mobilised for registration			<b>4Mobilizing cooperative groups for registrationCooperative groups mobilized for registration</b>	11 Cooperative group mobilized for registration	11 Cooperative group mobilized for registration	11 Cooperative group mobilized for registration	11 Cooperative group mobilized for registration
No. of cooperatives assisted in registration			<b>4Registration of cooperativesAssisted cooperatives in registration,</b>	1Assisted cooperatives in registration,	1Assisted cooperatives in registration,	1Assisted cooperatives in registration,	1Assisted cooperatives in registration,
<b>Non Standard Outputs:</b>	N/A	N/A	<b>Assisted in registration, mobilized and supervision of Cooperatives groupsAssisted in registration, mobilized and supervision of Cooperatives groups</b>	N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	5,000	3,750	<b>4,574</b>	1,144	1,144	1,144	1,144
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>4,574</b>	<b>1,144</b>	<b>1,144</b>	<b>1,144</b>	<b>1,144</b>

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

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			<b>6Identifying hospitality facilities in the DistrictIdentified hospitality facilities identified in the District</b>	6Identified hospitality facilities identified in the District	6Identified hospitality facilities identified in the District	6Identified hospitality facilities identified in the District	6Identified hospitality facilities identified in the District
No. and name of new tourism sites identified			<b>2Identifying new tourism sitesTourism sites identified in the District</b>	2Tourism sites identified in the District	2Tourism sites identified in the District	2Tourism sites identified in the District	2Tourism sites identified in the District

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No. of tourism promotion activities meanstremed in district development plans			<i>2Mainstreaming tourism promotion activities in the development planTourism promotion activities mainstreamed in district development plan</i>	2Tourism promotion activities mainstreamed in district development plan	2Tourism promotion activities mainstreamed in district development plan	2Tourism promotion activities mainstreamed in district development plan	2Tourism promotion activities mainstreamed in district development plan
<b>Non Standard Outputs:</b>			N/A/N/A	N/A	N/A	N/A	N/A
, identified new tourism sites and promoted activities mainstreamed in the district development planIdentifying hospitality facilities, and promoting activities mainstreamed in the district development plan			<i>Identified hospitality facilities, identified new tourism sites and promoted activities mainstreamed in the district development planIdentified hospitality facilities, identified new tourism sites and promoted activities mainstreamed in the district development plan</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,879	2,159	2,745	686	686	686	686
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,879</b>	<b>2,159</b>	<b>2,745</b>	<b>686</b>	<b>686</b>	<b>686</b>	<b>686</b>

## Output: 06 83 06Industrial Development Services

A report on the nature of value addition support existing and needed			<i>YesA report on the nature of value addition support existing and neededA report on the nature of value addition support existing and needed</i>	1A report on the nature of value addition support existing and needed	1A report on the nature of value addition support existing and needed	1A report on the nature of value addition support existing and needed	1A report on the nature of value addition support existing and needed
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No. of opportunites identified for industrial development			<i>2Identifying opportunities for industrial development</i>	2Opportunities identified for industrial development	2Opportunities identified for industrial development	2Opportunities identified for industrial development	2Opportunities identified for industrial development
No. of producer groups identified for collective value addition support			<i>10Identifying producer groups for value addition support</i>	2Producer groups identified for collective value addition support	2Producer groups identified for collective value addition support	3Producer groups identified for collective value addition support	3Producer groups identified for collective value addition support
No. of value addition facilities in the district			<i>15Value addition facilities in the district</i>	3Value addition facilities in the district	4Value addition facilities in the district	4Value addition facilities in the district	4Value addition facilities in the district
<b>Non Standard Outputs:</b>			<i>Identified opportunities for industrial development and identified producer groups for collective value addition.</i>	N/A	N/A	N/A	N/A
			<i>Identified opportunities for industrial development and identified producer groups for collective value addition.</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	<i>1,830</i>	457	457	457	457
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>1,830</b>	<b>457</b>	<b>457</b>	<b>457</b>	<b>457</b>

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## Output: 06 83 07Sector Capacity Development

Non Standard Outputs:	Capacity of staff buildCapacity building of staff							
<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
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:	Monitoring visits conducted on commercial services in the DistrictConducting monitoring visits to establish the status of commercial services in the District	<i>Monitoring visits conducted on commercial services in the DistrictMonitoring visits conducted on commercial services in the District</i>	N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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### Class Of OutPut: Capital Purchases

#### Output: 06 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Laptop & Printer procuredProcurement of Laptop & Printer	<i>Laptop &amp; Printer procuredLaptop &amp; Printer procured</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	5,000	3,750	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<i><b>0</b></i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	18,297	13,723	<i><b>18,297</b></i>	4,574	4,574	4,574	4,574	4,574
<i>Non Wage Rec't:</i>	19,256	14,442	<i><b>19,147</b></i>	4,787	4,787	4,787	4,787	4,787
<i>Domestic Dev't:</i>	5,000	3,750	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>42,553</b>	<b>31,915</b>	<i><b>37,444</b></i>	<b>9,361</b>	<b>9,361</b>	<b>9,361</b>	<b>9,361</b>	<b>9,361</b>

N/A