

# Vote:623 Nabilatuk District

**FY 2020/21**

## Foreword

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

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

This Final Performance contract Form B will form the basis for the preparation of the annual Budget 2020/2021 and takes into account the Development Plan Priorities. The final Performance contract Form B reveals the following key issues:

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

This final Performance contract Form B therefore provides a basis to the Budget and provides the road map for the District covering the years 2020/21-2024/25. This will guide the process that the District will undertake to improve upon the level of service delivery during the next five years focusing mainly on the following issues: -

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

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

- Fluctuating IPFs from Ministry of Finance, Planning and Economic Development
- Low staffing levels in key departments
- Poor local revenue collection
- Prolonged dry spells.

The Budget desk prepared the Budget call circular to sectors using the final indicative Planning Figures (IPF's) issued in the Budget call circular including the local revenue and External financing projections. The Sectors then prepared sector inputs for final budget estimates and final Performance Form B by reviewing their performance, identifying priority expenditures. The final Budget estimates and Performance contract B were presented to the Technical Planning Committee, District Executive Committee (DEC). The key issues raised were included in the final document, which was presented to DEC for final approval.

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

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

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

For God and my Country

ALFRED MALINGA CHIEF ADMINISTRATIVE OFFICER

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**FY 2020/21**

## SECTION A: Workplans for HLG

### Workplan 1a Administration

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

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

**Class Of OutPut: Higher LG Services**

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

#### Non Standard Outputs:

Salary for staff paid monthly; 4 quarterly released warranted; , 2 Annual subscriptions paid,1 motor vehicle and 2 motorcycles maintained, 4 public holidays celebrated, 8 consultations made, 4 coordination meetings conducted, office equipment repaired, 2 security guards paid, routine monitoring carried out for government projects and programmes in all sub counties, regular communication done, Travel in land and abroad facilitated, medical expenses catered, books and	<i>50 staff paid; 4 quarterly released warranted; 12 months salaries paid, 2 Annual subscriptions paid,1 motor vehicle and 2 motorcycles maintained, 4 public holidays celebrated, 8 consultations made, 1 coordination meetings conducted, office equipment repaired, 2 security guards paid, routine monitoring carried out, regular communication done.50 staff paid; 4 quarterly released warranted; 12 months salaries paid, 2 Annual subscriptions</i>	<i>Staff salaries paid, medical support provided to staff, books and periodicals provided, welfare and entertainment provided, printing, photocopying and binding services provided, small office equipment provided, airtime and other communication provided, salaries for guards and cleaner paid, electricity bills paid, water bills paid, sanitation bills paid, Monitoring of all government programmes conducted, submission of reports to Line Ministries done, fuel and other</i>	Staff salaries paid, medical support provided to staff, books and periodicals provided, welfare and entertainment provided, printing, photocopying and binding services provided,	Staff salaries paid, medical support provided to staff, books and periodicals provided, welfare and entertainment provided, printing, photocopying and binding services provided,	Staff salaries paid, medical support provided to staff, books and periodicals provided, welfare and entertainment provided, printing, photocopying and binding services provided, and ULGA subscription paid	Staff salaries paid, medical support provided to staff, books and periodicals provided, welfare and entertainment provided, printing, photocopying and binding services provided, and ULGA subscription paid
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periodicals purchased District headquarters fencedPaying of staff salaries, warranting of quarterly releases; paying of Annual subscriptions, maintenance motor vehicle and motorcycles, celebrating 4 public holidays, consulting with different partners made, conducting coordination meetings, repair of office equipment, paying of security guards, monitoring of Government activities, carryout communication within and without the District, purchase of books and periodicals Fencing of District headquarters	<i>paid,1 motor vehicle and 2 motorcycles maintained, 4 public holidays celebrated, 8 consultations made, 1 coordination meetings conducted, office equipment repaired, 2 security guards paid, monitoring carried out, regular communication done.</i>	<i>lubricants provided, machines, furniture and machinery provided, vehicle, motorcycle repaired and maintained, attendance to workshops and seminars facilitated, lunch allowance for administration staff who are bellow U5 salary scale facilitated and ULGA subscription fee paidPayment of Staff salaries, providing medical/burial support to staff, provision of books and periodicals, provision of staff welfare and entertainment, provision of printing, photocopying and binding services, small office equipment provided, provision of airtime and other communication, payment of salaries of guards and cleaner, payment of electricity bills, payment of water bills, payment of sanitation bills, conducting Monitoring of all government</i>
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			<i>programmes, submission of reports to Line Ministries, provision of fuel and other lubricants, provision of machines, furniture and machinery, repairing and maintaining the departmental vehicles and motorcycles, facilitating workshop and seminars attendance, facilitation with lunch allowance of administration staff who are bellow salary scale U5 and payment of ULGA subscription fee for the district</i>				
<b>Wage Rec't:</b>	391,174	293,380	<b>355,237</b>	88,809	88,809	88,809	88,809
<b>Non Wage Rec't:</b>	399,590	299,692	<b>79,112</b>	19,778	19,778	19,778	19,778
<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>790,763</b>	<b>593,072</b>	<b>434,349</b>	<b>108,587</b>	<b>108,587</b>	<b>108,587</b>	<b>108,587</b>

## Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled

*50 percent of  
established post  
filled50 percent of  
established post  
filled*

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%age of pensioners paid by 28th of every month

**100 percent pensioners paid by the 28th of every month as planned**

%age of staff appraised

100 percent staff appraised at the end of the financial year

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

**100 percent staff salaries paid by the 28th of every month**

### Non Standard Outputs:

Gratuity and Pension paid for retired civil servants Travel in land for Human Resource office facilitated payment of gratuity and pension for retired civil servants facilitating travel land for human resource office

**Gratuity and Pension paid for retired civil servants Human Resource office facilitated**

**Pension for retired staff paid, pay change reports to the Ministry submitted, stationary, printing and binding for the sector done**

Pension for retired staff paid, pay change reports to the Ministry submitted, stationary, printing and binding for the sector done

Pension for retired staff paid, pay change reports to the Ministry submitted, stationary, printing and binding for the sector done

Pension for retired staff paid, pay change reports to the Ministry submitted, stationary, printing and binding for the sector done

Pension for retired staff paid, pay change reports to the Ministry submitted, stationary, printing and binding for the sector done

**Wage Rec't:** 0

0 0

0  $\theta$ 

0

0

0

0

**Non Wage Rec't:** 312,158

312,158	234,119
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234,119 308,514

77,128

77,128

77,128

77,128

Domestic Dev't: 0

$$0 \qquad \qquad \qquad 0$$
0  $\theta$ 

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>312,158</b>	<b>234,119</b>	<b>308,514</b>	<b>77,128</b>	<b>77,128</b>	<b>77,128</b>	<b>77,128</b>

## Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

*4Implementing the Capacity building development policy and PlanCapacity building policy and plan approved and implemented by council*

1Capacity building policy and plan approved and implemented by council

1Capacity building policy and plan approved and implemented by council

1Capacity building policy and plan approved and implemented by council

1Capacity building policy and plan approved and implemented by council

No. (and type) of capacity building sessions undertaken

*10Under taking Capacity building sessions ( Streamlining Gender issues in departmental work plans, Procurement guidelines, Environmental management, HIV/AIDS at the Work place, Performance appraisal, PIP, M \$E on CBG)Capacity building sessions ( Streamlining Gender issues in departmental work plans, Procurement guidelines, Environmental management, HIV/AIDS at the Work place, Performance appraisal, PIP, M \$E on CBG) undertaken*

### Non Standard Outputs:

District Councillors facilitated for an Exposure Visit/ Study tour

*District Councillors facilitated for an Exposure Visit/*

*Clients Charter developed and approved, staff supported to under*

Clients Charter developed and approved, staff supported to under

Clients Charter developed and approved, staff supported to under

Clients Charter developed and approved, staff supported to under

Clients Charter developed and approved, staff supported to under

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Refresher training on Performance appraisal conducted Induction of all newly recruited staff conducted Two staff facilitated for a 9 months program Facilitate District Councillors for an Exposure Visit/ Study tour Conduct Refresher training on Performance appraisal Conduct Induction of all newly recruited staff Facilitate two staff for a 9 months program	<i>Study tour Refresher training on Performance appraisal conducted Induction of all newly recruited staff conducted Two staff facilitated for a 9 months program District Councillors facilitated for an Exposure Visit/ Study tour Refresher training on Performance appraisal conducted Induction of all newly recruited staff conducted Two staff facilitated for a 9 months program</i>	<i>take carrier courses, capacity needs assessment conducted, newly recruited staff inducted, carrier services provided, HLG and LLG staff trained on procurement procedures, training on IFMS conducted, HLG and LLG staff trained on financial and integrated control system, HR Audit conducted, staff trained on performance management, DDPIII disseminated, HLG and LLG staff trained on records management, Mand E of CBG/PIP activities conducted, furniture procured , office bio metric machine installed at the district headquarters, uniforms for drivers and secretaries purchased Developing and approval of Clients Charter, supporting staff to under take carrier courses, supporting field tours for council, induction of newly recruited staff ,</i>	take carrier courses, capacity needs assessment conducted, newly recruited staff inducted, carrier services provided, HLG and LLG staff trained on procurement procedures, training on IFMS conducted, HLG and LLG staff trained on financial and integrated control system,	take carrier courses, capacity needs assessment conducted, newly recruited staff inducted, carrier services provided, HLG and LLG staff trained on procurement procedures, training on IFMS conducted, HLG and LLG staff trained on financial and integrated control system,	take carrier courses, capacity needs assessment conducted, newly recruited staff inducted, carrier services provided, HLG and LLG staff trained on procurement procedures, training on IFMS conducted, HLG and LLG staff trained on financial and integrated control system,	take carrier courses, capacity needs assessment conducted, newly recruited staff inducted, carrier services provided, HLG and LLG staff trained on procurement procedures, training on IFMS conducted, HLG and LLG staff trained on financial and integrated control system,
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*supporting staff in carrier development and attachment HLG and LLG staff trained on procurement procedures, training on IFMS conducted, HLG and LLG staff trained on financial and integrated control system, HR Audit conducted, staff training on performance management, DDPIII dissemination, HLG and LLG staff training on records management, Mand E of CBG/PIP activities , procurement of office furniture and installation of a bio-metric machine at the district headquarters, purchasing uniforms for drivers and secretaries*

<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>	44,641	33,481	50,760	12,690	12,690	12,690	12,690
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>44,641</b>	<b>33,481</b>	<b>50,760</b>	<b>12,690</b>	<b>12,690</b>	<b>12,690</b>	<b>12,690</b>

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



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## Non Standard Outputs:

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

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

*Routine supervision of Sub County Programmes supported, spot checks on sub county administration conducted, welfare and entertainment provided, fuel form spot checks provided Supporting Routine supervision on implementation of Sub County Programmes, conducting spot checks on sub county administration, provision of welfare and entertainment, providing fuel for spot checking sub counties*

Routine supervision of Sub County Programmes supported, spot checks on sub county administration conducted, welfare and entertainment provided

Routine supervision of Sub County Programmes supported, spot checks on sub county administration conducted, welfare and entertainment provided

Routine supervision of Sub County Programmes supported, spot checks on sub county administration conducted, welfare and entertainment provided

Routine supervision of Sub County Programmes supported, spot checks on sub county administration conducted, welfare and entertainment provided

Wage Rec't:

0

0

0

0

0

0

0

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

## Output: 13 81 05Public Information Dissemination

<b>Non Standard Outputs:</b>	website created,policies and laws disseminated, public relations done, communication done, ICT equipment purchased and travel in land for staff during routine coverage of all government programmes during implementation facilitated .creating of the district Website,dissemination of laws and policies,creating the good image of the District, purchasing ICT equipments like computer network devices to facilitate routine monitoring of all government programmes in the district and beyond, travel in land in information collection and analysis for the progress of implementation of projects in the district	<i>website created,policies and laws disseminated, public relations done, communication done.website created,policies and laws disseminated, public relations done, communication done.</i>	<i>District Communication strategy developed, data collected, ICT equipment and other accessories provided (modems, soft wares), creation of the district website Developing the District Communication strategy developed, carrying out information and data collection, provision of ICT equipment and other accessories (modems, soft wares), creating the district website</i>	District Communication strategy developed, data collected, ICT equipment and other accessories provided (modems, soft wares), creation of the district website	District Communication strategy developed, data collected, ICT equipment and other accessories provided (modems, soft wares), creation of the district website	District Communication strategy developed, data collected, ICT equipment and other accessories provided (modems, soft wares), creation of the district website	District Communication strategy developed, data collected, ICT equipment and other accessories provided (modems, soft wares), creation of the district website
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

## Output: 13 81 08Assets and Facilities Management

<b>Non Standard Outputs:</b>			<i>IFMIS operational IFMIS operational costs</i>	IFMIS operational	IFMIS operational	IFMIS operational	IFMIS operational
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<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>

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

<b>Non Standard Outputs:</b>	Human resource office facilitated in the printing of pay rollFacilitation of human resource sector in pay roll printing	<i>Human resource office facilitated in the printing of pay roll Human resource office facilitated in the printing of pay roll</i>	<i>Human resource office facilitated in the printing of pay roll . The Human Resource Officer Facilitated in processing payroll reports and pay change forms Facilitation of human resource sector in pay roll printing and processing pay roll /pay change reports</i>	Human resource office facilitated in the printing of pay roll . The Human Resource Officer Facilitated in processing payroll reports and pay change forms	Human resource office facilitated in the printing of pay roll . The Human Resource Officer Facilitated in processing payroll reports and pay change forms	Human resource office facilitated in the printing of pay roll . The Human Resource Officer Facilitated in processing payroll reports and pay change forms	Human resource office facilitated in the printing of pay roll . The Human Resource Officer Facilitated in processing payroll reports and pay change forms
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,375	1,782	6,315	1,579	1,579	1,579	1,579
<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>2,375</b>	<b>1,782</b>	<b>6,315</b>	<b>1,579</b>	<b>1,579</b>	<b>1,579</b>	<b>1,579</b>

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## Output: 13 81 11Records Management Services

%age of staff trained in Records Management

50 percent of staff trained in records management including sub county chiefs

### Non Standard Outputs:

letters and documents posted,Assorted stationary purchased to facilitate records office, personal files procured, travel in land facilitated for records staff During collection of information and records related matters in LLGs post letters to different locations assorted stationary procured, .keeping of records facilitating travel inland for records staff in their routine collection of information from LLGs and Central Government

letters and documents posted,Assorted stationary purchased, personal files procuredletters and documents posted,Assorted stationary purchased, personal files procured

Postage and Courier services provided, printing, stationary, binding services provided, Records staff facilitated in routine official travels, office cabinets and shelves procured Provision of Postage and Courier services, provision of printing, stationary, binding services provided, facilitation of Records staff in routine official travels, procurement of office filioing cabinets and shelves

Postage and Courier services provided, printing, stationary, binding services provided, Records staff facilitated in routine official travels, office cabinets and shelves procured

Postage and Courier services provided, printing, stationary, binding services provided, Records staff facilitated in routine official travels, office cabinets and shelves procured

Postage and Courier services provided, printing, stationary, binding services provided, Records staff facilitated in routine official travels, office cabinets and shelves procured

Postage and Courier services provided, printing, stationary, binding services provided, Records staff facilitated in routine official travels, office cabinets and shelves procured

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	8,000	2,000	2,000	2,000	2,000

## Output: 13 81 13Procurement Services

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## Non Standard Outputs:

Advert run, bid documents evaluated, contracts committee sat,awards made,goods and services procured and travel in land for the procurement staff in submission of reports to PPDUrunning of the procurement Advert,evaluating of bid documents, awarding of the best evaluated bidder, sittings of the mandatory contracts committee, procurement of goods and services

*Advert run, bid documents evaluated, contracts committee sat,awards made,goods and services procured*

*Advert for procurement of works, goods and services carried out, printing, stationary, photocopying and binding services provided, reports to PPDA submitted, facilitated official travel for PDU staff Advertising for procurement of works and services, provision of printing, stationary, photocopying and binding services, submission of reports to PPDA, facilitating of PDU staff in attendance of meetings and workshop*

Advert for procurement of works, goods and services carried out, printing, stationary, photocopying and binding services provided, reports to PPDA submitted, facilitated official travel for PDU staff

Advert for procurement of works, goods and services carried out, printing, stationary, photocopying and binding services provided, reports to PPDA submitted, facilitated official travel for PDU staff

Advert for procurement of works, goods and services carried out, printing, stationary, photocopying and binding services provided, reports to PPDA submitted, facilitated official travel for PDU staff

Advert for procurement of works, goods and services carried out, printing, stationary, photocopying and binding services provided, reports to PPDA submitted, facilitated official travel for PDU staff

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,075	6,806	9,075	2,269	2,269	2,269	2,269
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,075</b>	<b>6,806</b>	<b>9,075</b>	<b>2,269</b>	<b>2,269</b>	<b>2,269</b>	<b>2,269</b>

## Class Of OutPut: Capital Purchases

*Output: 13 81 72Administrative Capital*

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No. of administrative buildings constructed	1lot2 administration block completed	
	payment of balances for projects to Obalanga construction limited, Lila and sons and Kuteleza sio Kuangukalot2 administration block completed	
	payment of balances for projects to Obalanga construction limited, Lila and sons and Kuteleza sio Kuanguka	
No. of computers, printers and sets of office furniture purchased	1purchase of 2000 capacity water tank and installation to administration block purchase of 2000 capacity water tank and installation to administration block	1purchase of 3000 capacity water tank and installation to administration block
No. of existing administrative buildings rehabilitated	none none	
No. of motorcycles purchased	none none	
No. of solar panels purchased and installed	none none	
No. of vehicles purchased	none none	

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Non Standard Outputs:	Lot 2 of Administration block completed CAOs residence fenced District headquarters land surveyed 3 laptops, 2 desk tops and 3 printers procured one motorcycle procured solar panels installed EIA conducted for projects and BoQs for projects prepared Completing Lot 2 of Administration block Fencing of CAOs residence Surveying the District headquarters land Procuring 3 laptops, 2 desk tops and 3 printers procuring one motorcycle In staling solar panels Conducting EIA for projects and Preparing BoQs for projects	District headquarters land surveyed Solar panels installed EIA conducted for projects and BoQs for projects prepared District headquarters land surveyed Solar panels installed EIA conducted for projects and BoQs for projects prepared	Lot 2 administration block completed payment of balances for projects to Obalanga construction limited, Lila and sons and Kuteleza sio Kuanguka, 3000 capacity water tank procured and installed to administration block Completing the construction of lot 2 administration block payment of balances for projects to Obalanga construction limited, Lila and sons and Kuteleza sio Kuanguka, procurement of 3000 capacity water tank to administration block and installation	Lot 2 administration block completed  Administrative head quarters fenced  solar installed at the head quarters	Lot 2 administration block completed  Administrative head quarters fenced  solar installed at the head quarters	Lot 2 administration block completed  Administrative head quarters fenced  solar installed at the head quarters	Lot 2 administration block completed  Administrative head quarters fenced  solar installed at the head quarters
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	320,965	240,723	342,550	85,637	85,637	85,637	85,637
External Financing:	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>320,965</b>	<b>240,723</b>	<b>342,550</b>	<b>85,637</b>	<b>85,637</b>	<b>85,637</b>	<b>85,637</b>
<i>Wage Rec't:</i>	391,174	293,380	355,237	88,809	88,809	88,809	88,809
<i>Non Wage Rec't:</i>	742,198	556,649	451,016	112,754	112,754	112,754	112,754
<i>Domestic Dev't:</i>	365,606	274,204	393,310	98,327	98,327	98,327	98,327
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,498,978</b>	<b>1,124,233</b>	<b>1,199,563</b>	<b>299,891</b>	<b>299,891</b>	<b>299,891</b>	<b>299,891</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

**2020-08-30**Date for submission of the Annual performance report  
**Date for submission of the Annual performance report**

2020-08-30Date for submission of the Annual performance report

### Non Standard Outputs:

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

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

**Salaries paid to 13 finance staff. Purchase of books of accounts. Monthly Staff meetings held at District CFO facilitated to attend workshops and Consultation with MoFPED Motor vehicle and Motorcycle serviced and repairedPay Salaries to 13 finance staff. Purchase of books of accounts. Hold Monthly Staff meetings at District Facilitate CFO to attend workshops and Consultation with MoFPED Service and repair motor vehicle and motorcycle**

Salaries paid to 13 finance staff.

Purchase of books of accounts.

Monthly Staff meetings held at District

CFO facilitated to attend workshops and Consultation with MoFPED

Motor vehicle and Motorcycle serviced and repaired

Salaries paid to 13 finance staff.

Purchase of books of accounts.

Monthly Staff meetings held at District

CFO facilitated to attend workshops and Consultation with MoFPED

Motor vehicle and Motorcycle serviced and repaired

Salaries paid to 13 finance staff.

Purchase of books of accounts.

Monthly Staff meetings held at District

CFO facilitated to attend workshops and Consultation with MoFPED

Motor vehicle and Motorcycle serviced and repaired

Salaries paid to 13 finance staff.

Purchase of books of accounts.

Monthly Staff meetings held at District

CFO facilitated to attend workshops and Consultation with MoFPED

Motor vehicle and Motorcycle serviced and repaired

<b>Wage Rec't:</b>	112,068	84,051	<b>124,670</b>	31,168	31,168	31,168	31,168
<b>Non Wage Rec't:</b>	12,135	9,102	<b>12,135</b>	3,034	3,034	3,034	3,034
<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>124,203</b>	<b>93,153</b>	<b>136,805</b>	<b>34,201</b>	<b>34,201</b>	<b>34,201</b>	<b>34,201</b>

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

## Vote:623 Nabilatuk District

**FY 2020/21**

Value of Hotel Tax Collected	<i>0Collect Hotel taxValue of hotel tax collected</i>	0None	0None	0None	0None
Value of LG service tax collection	<i>15000000Collect LG service taxValue of LG service tax collected</i>	3750000Value of LG service tax collected	3750000Value of LG service tax collected	3750000Value of LG service tax collected	3750000Value of LG service tax collected
Value of Other Local Revenue Collections	<i>71000000Collect other revenuesValue of other revenues collected</i>	17750000Value of other revenues collected	17750000Value of other revenues collected	17750000Value of other revenues collected	17750000Value of other revenues collected

# Vote:623 Nabilatuk District

FY 2020/21

## Non Standard Outputs:

Conducted 2 Local revenue assessments, Implemented the 5 year revenue enhancement plan ,Monthly market supervision 4 Revenue returns reports from LLGs prepared Conducting 2 Local revenue assessment ,Implementing the 5 years revenue enhancement plan, conducting 4 quarterly Back stopping LLGs .Supervising the markets monthly Quarterly preparing revenue reports from LLGs	<i>Conducted 2 Local revenue assessments, Implemented the 5 year revenue enhancement plan ,Monthly market supervision 1 Revenue returns reports from LLGs preparedConducte d 2 Local revenue assessments, Implemented the 5 year revenue enhancement plan ,Monthly market supervision 1 Revenue returns reports from LLGs prepared</i>	<i>Assessment of various tax payers carried out Revenue mobilisation and implementation of the revenue plan. Tax education to hotel owners on Hotel tax. Conducting market survey. Monitoring and regular market audits Training workshop conducted on budgeting and book keepingAssessment of various tax payers carried out Revenue mobilisation and implementation of the revenue plan. Tax education to hotel owners on Hotel tax. Conducting market survey. Monitoring and regular market audits Training workshop conducted on budgeting and book keeping</i>	Assessment of various tax payers carried out	Assessment of various tax payers carried out	Assessment of various tax payers carried out	Assessment of various tax payers carried out
			Revenue mobilisation and implementation of the revenue plan.	Revenue mobilisation and implementation of the revenue plan.	Revenue mobilisation and implementation of the revenue plan.	Revenue mobilisation and implementation of the revenue plan.
			Tax education to hotel owners on Hotel tax.	Tax education to hotel owners on Hotel tax.	Tax education to hotel owners on Hotel tax.	Tax education to hotel owners on Hotel tax.
			Conducting market survey.	Conducting market survey.	Conducting market survey.	Conducting market survey.
			Monitoring and regular market audits	Monitoring and regular market audits	Monitoring and regular market audits	Monitoring and regular market audits
			Training workshop conducted on budgeting and book keeping	Training workshop conducted on budgeting and book keeping	Training workshop conducted on budgeting and book keeping	Training workshop conducted on budgeting and book keeping
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,023	1,517	3,023	756	756	756
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,023</b>	<b>1,517</b>	<b>3,023</b>	<b>756</b>	<b>756</b>	<b>756</b>

Output: 14 81 03Budgeting and Planning Services

# Vote:623 Nabilatuk District

FY 2020/21

Date for presenting draft Budget and Annual workplan to the Council		0202-03-30Presentation of draft annual work plan and budget to councilDraft annual work plan and budget presented to council		2020-03-30Draft annual work plan and budget presented to council	
Date of Approval of the Annual Workplan to the Council		2020-04-30Date of approving annual work planApproval of annual work plan and budget		2020-04-30Approval of annual work plan and budget	
Non Standard Outputs:		Budget conference Held .LLGs supported in budgeting Process A budget and annual workplan prepared , submitted and approved by council Budget preparation and holding budget conference Supporting 3 LLGs in Budget preparation. Budget and workplan preparation and Submission for approval		LLGs supported in budgeting Process A budget and annual work plan prepared , submitted and approved by council Budget conference Held .LLGs supported in budgeting Process A budget and annual work plan prepared , submitted and approved by council	
		Budget conference held			
Wage Rec't:		0	0	0	0
Non Wage Rec't:		6,000	4,500	3,000	750
Domestic Dev't:		0	0	0	0
External Financing:		0	0	0	0
Total For KeyOutput		6,000	4,500	3,000	750

Output: 14 81 04LG Expenditure management Services

# Vote:623 Nabilatuk District

FY 2020/21

## Non Standard Outputs:

Carry out 4 banking services Monthly. District Stores managed and records maintained. Carrying out 4 banking services monthly. Maintaining the District stores	<i>Carry out 4 banking services Monthly. District Stores managed and records maintained. Carry out 4 banking services Monthly. District Stores managed and records maintained.</i>	<i>District cashier facilitated to travel to transact business with the bank Monthly notices placed on notice boards. Revenues and expenditures publicized. Monthly expenditure reports submitted. District stores managed Facilitate District cashier to travel to transact business with the bank Place Monthly notices on notice boards. Publicize Revenues and expenditures Submit monthly expenses submitted. URA returns filed Manage District stores</i>	District cashier facilitated to travel to transact business with the bank	District cashier facilitated to travel to transact business with the bank	District cashier facilitated to travel to transact business with the bank	District cashier facilitated to travel to transact business with the bank	District cashier facilitated to travel to transact business with the bank
			Monthly notices placed on notice boards.	Monthly notices placed on notice boards.	Monthly notices placed on notice boards.	Monthly notices placed on notice boards.	Monthly notices placed on notice boards.
			Revenues and expenditures publicized.	Revenues and expenditures publicized.	Revenues and expenditures publicized.	Revenues and expenditures publicized.	Revenues and expenditures publicized.
			Monthly expenditure reports submitted.	Monthly expenditure reports submitted.	Monthly expenditure reports submitted.	Monthly expenditure reports submitted.	Monthly expenditure reports submitted.
			District stores managed	District stores managed	District stores managed	District stores managed	District stores managed
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,135	4,602	9,135	2,284	2,284	2,284	2,284
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,135</b>	<b>4,602</b>	<b>9,135</b>	<b>2,284</b>	<b>2,284</b>	<b>2,284</b>	<b>2,284</b>

## Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

*2020-08-30 Date for submission of final accounts to Auditor General Submission of annual LG final accounts to Auditor General*

2021-08-30 Submission of annual LG final accounts to Auditor General

## Vote:623 Nabilatuk District

FY 2020/21

<b>Non Standard Outputs:</b>	Prepare and submit half year ,9 month and end of year financial reports to MoFPED and OAG. Preparing, and submitting half year ,9 month and end of year financial reports to MoFPED and OAG.	<i>Prepare and submit audit responses on Management issues raised during audits</i>	<i>Half year, 9 months financial reports and Final accounts prepared and submitted to MoFPED, OAGprepared and submit Half year, 9 months financial reports and Final account to MoFPED, OAG</i>	Final accounts prepared and submitted to MoFPED, OAG	Half year financial reports prepared and submitted to MoFPED, OAG	9 months financial reports prepared and submitted to MoFPED, OAG	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,068	4,551	14,091	3,523	3,523	3,523	3,523
<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>6,068</b>	<b>4,551</b>	<b>14,091</b>	<b>3,523</b>	<b>3,523</b>	<b>3,523</b>	<b>3,523</b>

**Output: 14 81 08Sector Management and Monitoring**

<b>Non Standard Outputs:</b>	Conduct 4 Financial back stopping in LLGs. Conducting quarterly back stopping in LLGs. Quarterly backstop and Monitor LLGsConducting 4 Backstopping and Monitoring of LLGs	<i>Conduct Financial back stopping in LLGs. Conduct Financial back stopping in LLGs.</i>	<i>Four Quarterly sector performance monitoring and supervision of LLGs conducted Four quarterly financial back stopping and supervision conducted in the 3 LLGsConduct Quarterly sector performance monitoring and supervision of LLGs Conduct Four quarterly financial back stopping and supervision in the 3 LLGs</i>	Quarterly sector performance monitoring and supervision of LLGs conducted	Quarterly sector performance monitoring and supervision of LLGs conducted	Quarterly sector performance monitoring and supervision of LLGs conducted	Quarterly sector performance monitoring and supervision of LLGs conducted
				Quarterly financial back stopping and supervision conducted in the 3 LLGs	Quarterly financial back stopping and supervision conducted in the 3 LLGs	Quarterly financial back stopping and supervision conducted in the 3 LLGs	Quarterly financial back stopping and supervision conducted in the 3 LLGs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,090	6,068	6,067	1,517	1,517	1,517	1,517

## Vote:623 Nabilatuk 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>8,090</b>	<b>6,068</b>	<b>6,067</b>	<b>1,517</b>	<b>1,517</b>	<b>1,517</b>	<b>1,517</b>
<i>Wage Rec't:</i>	112,068	84,051	124,670	31,168	31,168	31,168	31,168
<i>Non Wage Rec't:</i>	40,451	30,338	47,451	11,863	11,863	11,863	11,863
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>152,519</b>	<b>114,389</b>	<b>172,121</b>	<b>43,030</b>	<b>43,030</b>	<b>43,030</b>	<b>43,030</b>



# Vote:623 Nabilatuk 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*

#### Non Standard Outputs:

Payment of staff salaries and Hononaria for HLG, LLG Councilors, Travel inland facilitated for political leaders and Clerk to Council, Fuel provided and office tea provided	<i>Staff and Political leaders salaries paid Travel inland for the district Chairperson facilitated Welfare and entertainment provided Routine monitoring by DEC of all government programmes conducted Repair of the district chairperson vehicle facilitated Staff and Political leaders salaries paid Travel inland for the district Chairperson facilitated Welfare and entertainment provided Routine monitoring by DEC of all government programmes in sub counties</i>	<i>Staff monthly salaries paid District Chairperson facilitated on official duty Fuel, oil and lubricants procured Stationary provided Vehicle maintained Welfare and entertainment provided Honoraria council allowances provided Motor vehicle repaired ICT equipments repaired Tyres purchased Payment of staff monthly salaries Facilitate District Chairperson on official duty Mainteance of vehicle Provision of welfare and entertainment Provision of honorarium council allowances Procurement of</i>	Staff monthly salaries paid	Staff monthly salaries paid	Staff monthly salaries paid	Staff monthly salaries paid
Payment of staff salaries and Hononaria for HLG, LLG Councilors, Facilitation of Travel inland for political leaders and Clerk to Council, Provision of Fuel and office tea provided Staff and Political leaders salaries paid Travel inland for the District Chairperson facilitated Welfare and entertainment provided Vehicle for the District Chairperson			District Chairperson facilitated on official duty	District Chairperson facilitated on official duty	District Chairperson facilitated on official duty	District Chairperson facilitated on official duty
			Fuel, oil and lubricants procured	Fuel, oil and lubricants procured	Fuel, oil and lubricants procured	Fuel, oil and lubricants procured
			Stationary provided	Stationary provided	Stationary provided	Stationary provided
			Vehicle maintained	Vehicle maintained	Vehicle maintained	Vehicle maintained
			Welfare and entertainment provided	Welfare and entertainment provided	Welfare and entertainment provided	Welfare and entertainment provided
			Honoraria council allowances provided	Honoraria council allowances provided	Honoraria council allowances provided	Honoraria council allowances provided
			Motor vehicle repaired	Motor vehicle repaired	Motor vehicle repaired	Motor vehicle repaired
			ICT equipments repaired	ICT equipments repaired	ICT equipments repaired	ICT equipments repaired
			Tyres purchased	Tyres purchased	Tyres purchased	Tyres purchased
				Tyres purchased		

# Vote:623 Nabilatuk District

FY 2020/21

	services and repaired Honoraria for both HLG and LLG councilors allowance paid Fuel provided to the district chairperson Payment of salaries for staff and political leaders facilitation of travel inland for the district Chairperson and welfare for the district chairperson Re pairing and servicing the vehicle of the district chairperson providinf fuel to the district chairperson		<i>Fuel, oil and lubricants Repair and maintenance of motor vehicle Repair ICT equipments Purchase of tyres</i>				
<b>Wage Rec't:</b>	138,984	104,238	<b>138,984</b>	34,746	34,746	34,746	34,746
<b>Non Wage Rec't:</b>	158,697	119,022	<b>107,870</b>	26,968	26,968	26,968	26,968
<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>297,681</b>	<b>223,260</b>	<b>246,854</b>	<b>61,714</b>	<b>61,714</b>	<b>61,714</b>	<b>61,714</b>

## Output: 13 82 02LG Procurement Management Services

<b>Non Standard Outputs:</b>	Contracts Committee meetings conductedFacitati on of the district contracts committee meetings quarterly	<b>Contracts Committee meetings conducted Contracts Committee meetings conducted</b>	<b>Contract committee meetings facilitated Evaluation committee meetings facilitated Facilitation of contract committee meetings Facilitation of evaluation committee meetings</b>	Contract committee meetings facilitated Evaluation committee meetings facilitated	Contract committee meetings facilitated Evaluation committee meetings facilitated	Contract committee meetings facilitated Evaluation committee meetings facilitated	Contract committee meetings facilitated Evaluation committee meetings facilitated
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	5,360	4,020	<b>4,000</b>	1,000	1,000	1,000	1,000
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0

# Vote:623 Nabilatuk District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,360</b>	<b>4,020</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Output: 13 82 03LG Staff Recruitment Services

<b>Non Standard Outputs:</b>	Six District Service Commission meetings conductedConduct six of DSC Meetings	<i>Allowances for 6 DSC members paid</i> <i>Allowances for 6 DSC members paid</i>	<i>DEC meeting conducted and facilitated Staff confirmed Staff recruited Staff deciplined and rewarded Staff promoted Conducting and facilitation of DEC meetings Confirmation of staff Recruitment of staff Promotion of staff Decipline and reward of staff</i>	DEC meeting conducted and facilitated Staff confirmed Staff recruited Staff discipline and rewarded Staff promoted	DEC meeting conducted and facilitated Staff confirmed Staff recruited Staff discipline and rewarded Staff promoted	DEC meeting conducted and facilitated Staff confirmed Staff recruited Staff discipline and rewarded Staff promoted	DEC meeting conducted and facilitated Staff confirmed Staff recruited Staff discipline and rewarded Staff promoted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,396	10,047	12,556	3,139	3,139	3,139	3,139
<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>13,396</b>	<b>10,047</b>	<b>12,556</b>	<b>3,139</b>	<b>3,139</b>	<b>3,139</b>	<b>3,139</b>

## Output: 13 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	<i>8Clearance of land applicationsLand applications cleared</i>	10Land applications cleared	10Land applications cleared	10Land applications cleared	10Land applications cleared
No. of Land board meetings	<i>4Conducting and organizing of land board meetingsLand board meetings conducted</i>	1Land board meetings conducted	1Land board meetings conducted	1Land board meetings conducted	1Land board meetings conducted

# Vote:623 Nabilatuk District

FY 2020/21

<b>Non Standard Outputs:</b>	Six District Land Board meetings held Welfare and Entertainment provided Conducting six district land board meetings Providing welfare and Entertainment for Land Board meeting p	<i>6 Members of district land board facilitated 6 Members of district land board facilitated</i>	<i>NoneNone</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,020	3,015	4,020	1,005	1,005	1,005	1,005	1,005
<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>4,020</b>	<b>3,015</b>	<b>4,020</b>	<b>1,005</b>	<b>1,005</b>	<b>1,005</b>	<b>1,005</b>	<b>1,005</b>

## Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG		<i>1Receiving and reviewing of Auditor general quaeriesAuditor general query received and reviewed</i>				1Auditor general query received and reviewed	
No. of LG PAC reports discussed by Council		<i>4Production of LG PAC reportsLG PAC reports produced</i>	1LG PAC reports produced	1LG PAC reports produced	1LG PAC reports produced	1LG PAC reports produced	
<b>Non Standard Outputs:</b>	District Public Accounts Committee meetings facilitatedFacilitation of the District Public Accounts Committee meetings	<i>5 members of District Public Accounts Committee meetings facilitated5 members of District Public Accounts Committee meetings facilitated</i>	<i>Quarterly PAC meetings conducted Stationary procuredConduct Quarterly PAC meetings Procurement of stationary</i>	PAC meetings conducted	PAC meetings conducted	PAC meetings conducted	PAC meetings conducted
				Stationary procured	Stationary procured	Stationary procured	Stationary procured

# Vote:623 Nabilatuk District

**FY 2020/21**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,020	3,015	4,816	1,204	1,204	1,204	1,204
<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>4,020</b>	<b>3,015</b>	<b>4,816</b>	<b>1,204</b>	<b>1,204</b>	<b>1,204</b>	<b>1,204</b>

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

No of minutes of Council meetings with relevant resolutions

<b><i>6Conducting Council meetings</i></b>	2Council meetings conducted	1Council meetings conducted	2Council meetings conducted	1Council meetings conducted
<b><i>Production and organization of Council meetings minutes Council meetings conducted</i></b>	Council meetings minutes produced and organized	Council meetings minutes produced and organized	Council meetings minutes produced and organized	Council meetings minutes produced and organized
<b><i>Council meetings minutes produced and organized</i></b>				

# Vote:623 Nabilatuk District

FY 2020/21

Non Standard Outputs:	Fuel for DEC members to monitor government programmes in sub counties facilitated, travel in land for DEC members to monitor all government prpgrammes provided, welfare and office consumables for DEC nad council provided Provision of Fuel for DEC members to monitor government programmes in sub counties, travel in land for DEC members to monitor all government prpgrammes provided, provision of welfare and office consumables for DEC and council provided	<i>District Councils and welfare facilitated District Councils and welfare facilitated</i>	<i>Government activities monitored DEC welfare provided Assets (vehilces, motorcycles) maintained Fuel and lubricants procured Monitoring of Government activities Provision of DEC welfare Manitenance ofAssets (vehilces, motorcycles) Procurement of Fuel and lubricants</i>	Government activities monitored	Government activities monitored	Government activities monitored	Government activities monitored
				DEC welfare provided	DEC welfare provided	DEC welfare provided	DEC welfare provided
				Assets (vehilces, motorcycles) maintained	Assets (vehilces, motorcycles) maintained	Assets (vehilces, motorcycles) maintained	Assets (vehilces, motorcycles) maintained
				Fuel and lubricants procured	Fuel and lubricants procured	Fuel and lubricants procured	Fuel and lubricants procured
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	15,551	11,664	11,659	2,915	2,915	2,915	2,915
<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>15,551</b>	<b>11,664</b>	<b>11,659</b>	<b>2,915</b>	<b>2,915</b>	<b>2,915</b>	<b>2,915</b>

Output: 13 82 07Standing Committees Services

# Vote:623 Nabilatuk District

**FY 2020/21**

Non Standard Outputs:	District standing council committee sittings facilitatedFacilitation of the district council standing committee sittings	3 District council committees facilitated 3 District council committees facilitated	Standing committee meetings facilitatedFacilitation of Standing committee meetings	Standing committee meetings facilitated	Standing committee meetings facilitated	Standing committee meetings facilitated	Standing committee meetings facilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>
<i>Wage Rec't:</i>	138,984	104,238	138,984	34,746	34,746	34,746	34,746
<i>Non Wage Rec't:</i>	204,044	153,033	147,922	36,980	36,980	36,980	36,980
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>343,028</b>	<b>257,271</b>	<b>286,906</b>	<b>71,726</b>	<b>71,726</b>	<b>71,726</b>	<b>71,726</b>

# Vote:623 Nabilatuk 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:

Allowances to extension staff for identification and registration of 250 commercial farmers paid. Fuel for motorcycles purchased. Fuel for attending district level meetings purchased Allowances for attending district level meetings paid Motorcycles maintained Cartridges for printers purchased Airtime purchased Stationary purchased Tours, exchange visit(6)s and field days conducted Farmers and farmer groups as per provided format registered Agricultural extension activities supervised and monitored Exhibitions of various	<i>Allowances to extension staff for identification and registration of 250 commercial farmers paid. Fuel for motorcycles purchased. Fuel for attending district level meetings purchased Allowances for attending district level meetings paid Motorcycles maintained Cartridges for printers purchased Airtime purchased Stationary purchased Tours, exchange visit(6)s and field days conducted Farmers and farmer groups as per provided format registered Agricultural extension activities supervised and monitored Exhibitions of various</i>	<i>Agricultural extension services supervised, monitored and backstopped at LLGs Field tours/visits for extension workers conducted Workshops and capacity building for extension workers conducted Data collection and registration of farmers and farmer groups conducted Exchange visits of farmers conducted Supervision and monitoring of agricultural extension services by Sub-county staff and Executed conducted Operation activities done Demonstration kits purchased Facilitation of Parish chiefs done Supervision,</i>	Agricultural extension services supervised, monitored and backstopped at LLGs Field tours/visits for extension workers conducted Workshops and capacity building for extension workers conducted Data collection and registration of farmers and farmer groups conducted Exchange visits of farmers conducted Supervision and monitoring of agricultural extension services by Sub-county staff and Executed conducted	Agricultural extension services supervised, monitored and backstopped at LLGs Field tours/visits for extension workers conducted Workshops and capacity building for extension workers conducted Data collection and registration of farmers and farmer groups conducted Exchange visits of farmers conducted Supervision and monitoring of agricultural extension services by Sub-county staff and Executed conducted	Agricultural extension services supervised, monitored and backstopped at LLGs Field tours/visits for extension workers conducted Workshops and capacity building for extension workers conducted Data collection and registration of farmers and farmer groups conducted Exchange visits of farmers conducted Supervision and monitoring of agricultural extension services by Sub-county staff and Executed conducted	Agricultural extension services supervised, monitored and backstopped at LLGs Field tours/visits for extension workers conducted Workshops and capacity building for extension workers conducted Data collection and registration of farmers and farmer groups conducted Exchange visits of farmers conducted Supervision and monitoring of agricultural extension services by Sub-county staff and Executed conducted
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# Vote:623 Nabilatuk District

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	technologies by farmers facilitated (World Food celebrations) Support to LLG extension staff provided Payment of allowances to extension staff for identification and registration of 250 commercial farmers Purchasing of fuel for motorcycles Purchasing of fuel for attending district level meetings Maintenance of motorcycles Purchasing of airtime Purchasing of stationary Conducting of tours, exchange visit(6)s and field days Registration of farmers and farmer groups as per provided format Supervision and monitoring of agricultural extension activities	<i>for attending district level meetings purchased Allowances for attending district level meetings paid Motorcycles maintained Cartridges for printers purchased Airtime purchased Stationary purchased Tours, exchange visit(6)s and field days conducted</i>	<i>monitoring and backstopping of Agricultural extension services at LLGs Conducting Field tours/visits for extension workers Conducting Workshops and capacity building for extension workers Conducting Data collection and registration of farmers and farmer groups Conducting Exchange visits of farmers Conducting Supervision and monitoring of agricultural extension services by Sub-county staff and Executives Conducting Operation activities Purchase of Demonstration kits Facilitation of Parish chiefs</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	42,164	31,623	37,265	9,316	9,316	9,316	9,316	9,316
<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>42,164</b>	<b>31,623</b>	<b>37,265</b>	<b>9,316</b>	<b>9,316</b>	<b>9,316</b>	<b>9,316</b>	<b>9,316</b>

## Class Of OutPut: Capital Purchases

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

<b>Non Standard Outputs:</b>	200 farmers trained	200 farmers	Purchased beehives	Purchased beehives	Purchased	Purchased beehives	Purchased beehives
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on GAP 200 farmers and farmer groups trained on FAAB 250 farmers trained on the application of improved and appropriate yield enhancing technologies through demonstrations. 250 farmers trained on PH handling and management Exhibitions of various technologies by farmers facilitated (World Food celebrations) Support to LLG extension staff provided Office operations Training of 250 farmers on the application of improved and appropriate yield enhancing technologies through demonstrations. Training of 250 farmers on PH handling and management Facilitate exhibitions of various technologies by farmers (World Food celebrations) Provide support to LLG extension staff Office operations	<i>trained on GAP 200 farmers and farmer groups trained on FAAB 250 farmers trained on the application of improved and appropriate yield enhancing technologies through demonstrations. 250 farmers trained on PH handling and management Exhibitions of various technologies by farmers facilitated (World Food celebrations) Support to LLG extension staff provided Office operations 200 farmers trained on GAP 200 farmers and farmer groups trained on FAAB 250 farmers trained on the application of improved and appropriate yield enhancing technologies through demonstrations. 250 farmers trained on PH handling and management Exhibitions of various technologies by farmers facilitated</i>	<i>Purchased injectables, aciricides, trypanocides Dug water point Purchased personal protective equipment Purchase of injectables, aciricides, trypanocides Digging water point Purchase of personal protective equipment</i>	Purchased injectables, aciricides, trypanocides Dug water point Purchased personal protective equipment	beehives Purchased injectables, aciricides, trypanocides Dug water point Purchased personal protective equipment	Purchased injectables, aciricides, trypanocides Dug water point Purchased personal protective equipment	Purchased injectables, aciricides, trypanocides Dug water point Purchased personal protective equipment
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			(World Food celebrations) Support to LLG extension staff provided Office operations					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	23,632	17,724	24,781	6,195	6,195	6,195	6,195	6,195
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	23,632	17,724	24,781	6,195	6,195	6,195	6,195	6,195

*Programme: 01 82 District Production Services*

**Class Of OutPut: Higher LG Services**

# Vote:623 Nabilatuk District

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

<b>Non Standard Outputs:</b>	Staff on official duty facilitated Training for farmers on 4 acre model techniques conducted Maintenance of vehicle and 5 motorcycles done Desk computer and Printer purchased 3 filing cabinets purchasedFacilitate staff on official duty Conduct training for farmers on 4 acre model techniques Maintenance of vehicle and 5 motorcycles Purchase of desk computer and Printer Purchase 3 filing cabinets	<i>Staff on official duty facilitated Training for farmers on 4 acre model techniques conducted Maintenance of vehicle and 5 motorcycles done Desk computer and Printer purchased 3 filing cabinets purchasedStaff on official duty facilitated Training for farmers on 4 acre model techniques conducted Maintenance of vehicle and 5 motorcycles done Desk computer and Printer purchased 3 filing cabinets purchased</i>	<i>Surveillance, Assessment and control of crop pest and disease done Supervision, monitoring and backstopping of LLG extension staff conductedSurveillance, Assessment and control of crop pest and disease Supervision, monitoring and backstopping of LLG extension staff</i>	Inspection and certification of agriculture inputs carried out. Surveillance, Assessment and control of crop pest and disease done Supervision, monitoring and backstopping of LLG extension staff conducted	Inspection and certification of agriculture inputs carried out. Surveillance, Assessment and control of crop pest and disease done Supervision, monitoring and backstopping of LLG extension staff conducted	Inspection and certification of agriculture inputs carried out. Surveillance, Assessment and control of crop pest and disease done Supervision, monitoring and backstopping of LLG extension staff conducted	Inspection and certification of agriculture inputs carried out. Surveillance, Assessment and control of crop pest and disease done Supervision, monitoring and backstopping of LLG extension staff conducted
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	26,056	19,542	6,000	1,500	1,500	1,500	1,500
<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>26,056</b>	<b>19,542</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

## Output: 01 82 11Livestock Health and Marketing

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**Non Standard Outputs:**

			<i>Vaccination of dogs Conducting artificial insemination done Conducted Tsetse control Apiary development done</i>	Vaccination of dogs Conducting artificial insemination done Conducted Tsetse control Apiary development done	Vaccination of dogs Conducting artificial insemination done Conducted Tsetse control Apiary development done	Vaccination of dogs Conducting artificial insemination done Conducted Tsetse control Apiary development done	Vaccination of dogs Conducting artificial insemination done Conducted Tsetse control Apiary development done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

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

**Non Standard Outputs:**

Salaries for 16 staff paid Operations of the district production office facilitated monthly Fuel for the vehicle paid 12 Trips for travel inland facilitated Departmental staff planning meetings held Workshops and capacity building for Extension Staff organised and conducted. National level workshops and short training courses attended. Agricultural extension services	<i>Salaries for 16 staff paid Operations of the district production office facilitated monthly Fuel for the vehicle paid 12 Trips for travel inland facilitated Departmental staff planning meetings held Workshops and capacity building for Extension Staff organised and conducted. National level workshops and short training courses attended. Agricultural extension services</i>	<i>Payment of staff salaries done Submission of Quarterly reports done Conducted Office Operation activities Payment of staff salaries Submission of Quarterly reports done Conducting Office Operation activities</i>	Payment of staff salaries done Submission of Quarterly reports done Conducted Office Operation activities	Payment of staff salaries done Submission of Quarterly reports done Conducted Office Operation activities	Payment of staff salaries done Submission of Quarterly reports done Conducted Office Operation activities	Payment of staff salaries done Submission of Quarterly reports done Conducted Office Operation activities
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	by district leaders supervised and monitored. Paying salaries of staff Purchasing fuel for the production vehicle and six motor cycles Facilitation of travel inland for production staff Hold departmental staff planning meetings Organize and conduct workshops and capacity building for Extension Staff Attending national level workshops and short training courses. Supervision and monitoring of agricultural extension services by district leaders.	<i>by district leaders supervised and monitored. Salaries for 16 staff paid Operations of the district production office facilitated monthly Fuel for the vehicle paid 12 Trips for travel inland facilitated Departmental staff planning meetings held Workshops and capacity building for Extension Staff organised and conducted. National level workshops and short training courses attended. Agricultural extension services by district leaders supervised and monitored.</i>					
<b>Wage Rec't:</b>	102,810	77,107	<b>141,746</b>	35,436	35,436	35,436	35,436
<b>Non Wage Rec't:</b>	18,939	14,204	<b>5,325</b>	1,331	1,331	1,331	1,331
<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>121,749</b>	<b>91,311</b>	<b>147,071</b>	<b>36,768</b>	<b>36,768</b>	<b>36,768</b>	<b>36,768</b>

## Class Of OutPut: Capital Purchases

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

<b>Non Standard Outputs:</b>	Farmers trained on proper agronomic practices Setting up of demonstrations done Farmers trained on the application of	<i>Farmers trained on proper agronomic practices Setting up of demonstrations done Farmers</i>	<i>Purchased surgical kits Purchased 10 beehives Purchase of 5 tsetse fly traps and pheromones Purchased groundnut shelling</i>	2 Laptop computers purchased 1 colore printer purchased	2 Laptop computers purchased 1 colore printer purchased	2 Laptop computers purchased 1 colore printer purchased	2 Laptop computers purchased 1 colore printer purchased
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improved and appropriate yield enhancing technologies through demonstrations. Farmers trained on PH handling and management Exhibitions of various technologies by farmers (World Food celebrations) facilitated Short maturing crops and other supplies provided to farmers Quarterly Office operations provided Training of farmers on proper agronomic practices Setting up of demonstrations Training of farmers on the application of improved and appropriate yield enhancing technologies through demonstrations. Training of farmers on PH handling and management Facilitate exhibitions of various technologies by farmers (World Food celebrations) Provision of short maturing crops and other supplies to farmers Quarterly Office operations	<i>trained on the application of improved and appropriate yield enhancing technologies through demonstrations. Farmers trained on PH handling and management Exhibitions of various technologies by farmers (World Food celebrations) facilitated Short maturing crops and other supplies provided to farmers Quarterly Office operations provided Farmers trained on proper agronomic practices Setting up of demonstrations done Farmers trained on the application of improved and appropriate yield enhancing technologies through demonstrations. Farmers trained on PH handling and management Exhibitions of various technologies by farmers (World Food celebrations) facilitated Short maturing crops and other supplies</i>	<i>machines Purchased groundnut pasting machines Purchased f knapsack sprayers (delta) Purchasing surgical kits Purchasing of 10 beehives Purchase of 5 tsetse fly traps and pheromones Purchase of groundnut shelling machines Purchase of groundnut pasting machines Purchase of knapsack sprayers (delta)</i>	Identification and training of parish 4 Acre model farmers done	Identification and training of parish 4 Acre model farmers done	Identification and training of parish 4 Acre model farmers done	Identification and training of parish 4 Acre model farmers done
			Identification and training of sub county Nucleus/lead farmers done	Identification and training of sub county Nucleus/lead farmers done	Identification and training of sub county Nucleus/lead farmers done	Identification and training of sub county Nucleus/lead farmers done
			Operationalizing the village Agent model to improve Agric. Extension service done	Operationalizing the village Agent model to improve Agric. Extension service done	Operationalizing the village Agent model to improve Agric. Extension service done	Operationalizing the village Agent model to improve Agric. Extension service done
			Inspection and certification of Agric. inputs and animal feeds carried out	Inspection and certification of Agric. inputs and animal feeds carried out	Inspection and certification of Agric. inputs and animal feeds carried out	Inspection and certification of Agric. inputs and animal feeds carried out

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			<i>provided to farmers Quarterly Office operations provided</i>				
<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>	23,013	17,260	<i>21,221</i>	5,305	5,305	5,305	5,305
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>23,013</b>	<b>17,260</b>	<i><b>21,221</b></i>	<b>5,305</b>	<b>5,305</b>	<b>5,305</b>	<b>5,305</b>
<i>Wage Rec't:</i>	102,810	77,107	<i>141,746</i>	35,436	35,436	35,436	35,436
<i>Non Wage Rec't:</i>	87,159	65,369	<i>54,590</i>	13,648	13,648	13,648	13,648
<i>Domestic Dev't:</i>	46,645	34,984	<i>46,002</i>	11,501	11,501	11,501	11,501
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For WorkPlan</b>	<b>236,614</b>	<b>177,460</b>	<i><b>242,338</b></i>	<b>60,585</b>	<b>60,585</b>	<b>60,585</b>	<b>60,585</b>



# Vote:623 Nabilatuk District

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## 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**

*Output: 08 81 01Public Health Promotion*

<b>Non Standard Outputs:</b>	12 month Staff Salaries PaidMonthly Payment of staff salaries	<b>3 Month salaries paid</b> 3 Month salaries paid	<b>Salaries paid for all PHC staff</b> Pay Salaries for all PHC staff	Salaries paid for all PHC staff	Salaries paid for all PHC staff	Salaries paid for all PHC staff	Salaries paid for all PHC staff
<b>Wage Rec't:</b>	615,756	461,817	<b>823,641</b>	205,910	205,910	205,910	205,910
<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>615,756</b>	<b>461,817</b>	<b>823,641</b>	<b>205,910</b>	<b>205,910</b>	<b>205,910</b>	<b>205,910</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	<b>600Cocduct Deliveries in the NGO basic facility</b> Deliveries conducted in the NGO basic facility	150Deliveries conducted in the NGO basic facility	150Deliveries conducted in the NGO basic facility	150Deliveries conducted in the NGO basic facility	150Deliveries conducted in the NGO basic facility
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<b>946Immunize Children with pentavalent vaccine</b> Children immunized with pentavalent vaccine	200Children immunized with pentavalent vaccine	200Children immunized with pentavalent vaccine	200Children immunized with pentavalent vaccine	146Children immunized with pentavalent vaccine
Number of inpatients that visited the NGO Basic health facilities	<b>0NoneNone</b>				

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Number of outpatients that visited the NGO  
Basic health facilities

22000Outpatients  
visiting the NGO  
basic health  
unitOutpatients  
visited the NGO  
basic health unit

5500Outpatients  
visited the NGO  
basic health unit

5500Outpatients  
visited the NGO  
basic health unit

5500Outpatients  
visited the NGO  
basic health unit

5500Outpatients  
visited the NGO  
basic health unit

## Non Standard Outputs:

Health Education  
conducted  
Community out  
reaches conducted  
Quarterly  
Advocacy meeting  
with local leader  
Levels held  
Quarterly meetings  
with VHTs held  
Surveillance  
reporting done  
Cold Chain  
maintained  
Epidermic  
preparedness  
meetings held Data  
analysis and use  
training done  
Quarterly planning  
meeting held drugs  
purchased property  
maintained. Board  
meetings held  
HIV/AIDS,  
PMTCT activities  
conducted  
sanitation and  
hygiene  
conductedConduct  
Health Education,  
Conduct  
community  
outreaches, Hold  
Quarterly  
Advocacy meeting  
with local leader  
Levels Carry out  
Disease  
Surveillance  
Maintain Cold

**Health Education  
conducted  
Community out  
reaches conducted  
Quarterly  
Advocacy meeting  
with local leader  
Levels held  
Quarterly meetings  
with VHTs held  
Surveillance  
reporting done  
Cold Chain  
maintained  
Epidermic  
preparedness  
meetings held Data  
analysis and use  
training done  
Quarterly planning  
meeting held drugs  
purchased property  
maintained. Board  
meetings held  
HIV/AIDS,  
PMTCT activities  
conducted  
sanitation and  
hygiene  
conductedHealth  
Education  
conducted  
Community out  
reaches conducted  
Quarterly  
Advocacy meeting  
with local leader  
Levels held  
Quarterly meetings  
with VHTs held  
Surveillance**

**Quarterly Advocacy  
meeting with local  
leader Levels held  
Quarterly meetings  
with VHTs held  
Surveillance  
reporting done  
Cold Chain  
maintained  
Epidermic  
preparedness  
meetings held Data  
analysis and use  
training done  
Quarterly planning  
meeting held drugs  
purchased property  
maintained. Board  
meetings held  
HIV/AIDS,  
PMTCT activities  
conducted  
Sanitation and  
hygiene conducted  
Monthly  
submission of  
HMIS reportsHold  
Quarterly Advocacy  
meeting with local  
leader Levels Carry  
out Disease  
Surveillance  
Maintain Cold  
Chain Hold  
Epidermic  
preparedness  
meetings Hold  
Quarterly planning  
meeting property  
maintained. Board  
meetings held**

Quarterly  
Advocacy meeting  
with local leader  
Levels held  
Quarterly meetings  
with VHTs held  
Surveillance  
reporting done  
Cold Chain  
maintained  
Epidermic  
preparedness  
meetings held  
Data analysis and  
use training done  
Quarterly planning  
meeting held  
drugs purchased  
property  
maintained.  
Board meetings  
held  
HIV/AIDS,  
PMTCT activities  
conducted  
Sanitation and  
hygiene conducted  
Monthly

Quarterly  
Advocacy meeting  
with local leader  
Levels held  
Quarterly meetings  
with VHTs held  
Surveillance  
reporting done  
Cold Chain  
maintained  
Epidermic  
preparedness  
meetings held  
Data analysis and  
use training done  
Quarterly planning  
meeting held  
drugs purchased  
property  
maintained.  
Board meetings  
held  
HIV/AIDS,  
PMTCT activities  
conducted  
Sanitation and  
hygiene conducted  
Monthly

Quarterly  
Advocacy meeting  
with local leader  
Levels held  
Quarterly meetings  
with VHTs held  
Surveillance  
reporting done  
Cold Chain  
maintained  
Epidermic  
preparedness  
meetings held  
Data analysis and  
use training done  
Quarterly planning  
meeting held  
drugs purchased  
property  
maintained.  
Board meetings  
held  
HIV/AIDS,  
PMTCT activities  
conducted  
Sanitation and  
hygiene conducted  
Monthly

Quarterly  
Advocacy meeting  
with local leader  
Levels held  
Quarterly meetings  
with VHTs held  
Surveillance  
reporting done  
Cold Chain  
maintained  
Epidermic  
preparedness  
meetings held  
Data analysis and  
use training done  
Quarterly planning  
meeting held  
drugs purchased  
property  
maintained.  
Board meetings  
held  
HIV/AIDS,  
PMTCT activities  
conducted  
Sanitation and  
hygiene conducted  
Monthly

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	Chain Hold Epidermic preparedness meetings Hold Quarterly planning meeting property maintained. Board meetings held HIV/AIDS, PMTCT activities conducted	<i>reporting done Cold Chain maintained Epidermic preparedness meetings held Data analysis and use training done Quarterly planning meeting held drugs purchased property maintained. Board meetings held HIV/AIDS, PMTCT activities conducted sanitation and hygiene conducted</i>	<i>HIV/AIDS, PMTCT activities conducted Submit Monthly HMIS reports</i>	submission of HMIS reports	submission of HMIS reports	submission of HMIS reports	submission of HMIS reports
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	13,058	9,794	19,885	4,971	4,971	4,971	4,971
<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>13,058</b>	<b>9,794</b>	<b>19,885</b>	<b>4,971</b>	<b>4,971</b>	<b>4,971</b>	<b>4,971</b>

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

% age of approved posts filled with qualified health workers	<i>47%Approved posts filled with qualified health workersApproved posts filled with qualified health workers</i>	47% Approved posts filled with qualified health workers	47% Approved posts filled with qualified health workers	47% Approved posts filled with qualified health workers	47% Approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<i>80%Villages with functional VHTSVillages with functional VHTS</i>	99% Villages with functional VHTS	99% Villages with functional VHTS	99% Villages with functional VHTS	99% Villages with functional VHTS

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No and proportion of deliveries conducted in the Govt. health facilities	<b>1825</b> <i>Proportion of deliveries conducted in the government health facility</i> <b>Proportion of deliveries conducted in the government health facility</b>	500Proportion of deliveries conducted in the government health facility	500Proportion of deliveries conducted in the government health facility	500Proportion of deliveries conducted in the government health facility	325Proportion of deliveries conducted in the government health facility
No of children immunized with Pentavalent vaccine	<b>3355</b> <i>Children immunized with pentavalent vaccine</i> <b>Children immunized with pentavalent vaccine</b>	1000Children immunized with pentavalent vaccine	800Children immunized with pentavalent vaccine	1000Children immunized with pentavalent vaccine	555Children immunized with pentavalent vaccine
No of trained health related training sessions held.	<b>4</b> <i>Hold 4 Health related training sessions</i> <b>4 training sessions on Health related training sessions to be held</b>	1Training sessions on Health related training sessions to be held	1Training sessions on Health related training sessions to be held	1Training sessions on Health related training sessions to be held	1Training sessions on Health related training sessions to be held
Number of inpatients that visited the Govt. health facilities.	<b>33000</b> <i>Inpatients visiting the government health facilities</i> <b>Inpatients visited the government health facilities</b>	1000Inpatients visited the government health facilities	800Inpatients visited the government health facilities	1000Inpatients visited the government health facilities	500Inpatients visited the government health facilities
Number of outpatients that visited the Govt. health facilities.	<b>67000</b> <i>Outpatients visiting the government health unit</i> <b>Outpatients visited the government health unit</b>	1500Outpatients visited the government health unit	1500Outpatients visited the government health unit	1500Outpatients visited the government health unit	2200Outpatients visited the government health unit
Number of trained health workers in health centers	<b>5640</b> <i>Health workers trained in health centers</i> <b>Trained health workers in health centers</b>	56Trained health workers in health centers	56Trained health workers in health centers	56Trained health workers in health centers	56Trained health workers in health centers

# Vote:623 Nabilatuk District

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<b>Non Standard Outputs:</b>	HUMC formed and trained. HSD quarterly meetings with LLU held Support supervision conducted Monthly out reaches conducted Sanitation and hygiene campaigns conducted Planning meetings held Health unit management committee meetings held Monthly staff meetings held Train HUMC Hold HSD quarterly meetings with LLU Conduct Support supervision conduct Monthly out reaches conduct Sanitation and hygiene campaigns Hold Health unit management committee meetings implement UNICEF funded activities	<i>Increased out patient Utilization, Outreaches conducted, Health unit management Meetings conducted, Increased deliveries at health facilities, Health education conductedIncreased out patient Utilization, Outreaches conducted, Health unit management Meetings conducted, Increased deliveries at health facilities, Health education conducted</i>	<i>HUMC formed and trained. HSD quarterly meetings with LLU held Support supervision conducted Monthly out reaches conducted Sanitation and hygiene campaigns conducted Planning meetings held Health unit management committee meetings held Monthly staff meetings held Train HUMC Hold HSD quarterly meetings with LLU Conduct Support supervision conduct Monthly out reaches conduct Sanitation and hygiene campaigns Hold Health unit management committee meetings</i>	HUMC formed and trained. HSD quarterly meetings with LLU held Support supervision conducted Monthly out reaches conducted Sanitation and hygiene campaigns conducted Planning meetings held Health unit management committee meetings held Monthly staff meetings held	HUMC formed and trained. HSD quarterly meetings with LLU held Support supervision conducted Monthly out reaches conducted Sanitation and hygiene campaigns conducted Planning meetings held Health unit management committee meetings held Monthly staff meetings held	HUMC formed and trained. HSD quarterly meetings with LLU held Support supervision conducted Monthly out reaches conducted Sanitation and hygiene campaigns conducted Planning meetings held Health unit management committee meetings held Monthly staff meetings held	HUMC formed and trained. HSD quarterly meetings with LLU held Support supervision conducted Monthly out reaches conducted Sanitation and hygiene campaigns conducted Planning meetings held Health unit management committee meetings held Monthly staff meetings held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	77,397	58,048	333,037	83,259	83,259	83,259	83,259
<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>77,397</b>	<b>58,048</b>	<b>333,037</b>	<b>83,259</b>	<b>83,259</b>	<b>83,259</b>	<b>83,259</b>

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## Class Of OutPut: Capital Purchases

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

Non Standard Outputs:	NoneNone	NoneNone						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	72,231	54,173	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	72,231	54,173	0	0	0	0	0	0

## Programme: 08 83 Health Management and Supervision

## Class Of OutPut: Higher LG Services

### Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Salaries paid 4 supervision visits conducted 4 quarterly reports submitted to MoH 4 DHMT meeting conducted 4 Quarterly support visits, Mentor ship and couching done 1 vehicle maintained Bank charges paidPayment of salaries Conduct 4 supervision visits Submit 4 quarterly reports to MoH Conduct 4 DHMT meeting 4 Quarterly support visits, Mentor ship and couching vehicle maintained Payment of bank charges	Salaries paid 4 supervision visits conducted 4 quarterly reports submitted to MoH 4 DHMT meeting conducted 4 Quarterly support visits, Mentor ship and couching done 1 vehicle maintained Bank charges paidSalaries paid 4 supervision visits conducted 4 quarterly reports submitted to MoH 4 DHMT meeting conducted 4 Quarterly support visits, Mentor ship and couching done 1 vehicle maintained Bank charges paid	4 quarterly staff meetings conducted Computers,Printers , photo copiers and scanners repaired . Motor vehicles and motorcycles maintained. Weekly DHT(52) Meetings conducted. Office Furniture repaired. Sexual reproductive activities Implemented as in SRH log frame Intergrated Out reaches conducted in hard to reach areas. Family Health Days conducted in hard to reach areas. Nutrition activities conducted as in Log frame. Quartely Sanitation and Hygiene	Quarterly staff meetings conducted Computers,Printers , photo copiers and scanners repaired . Motor vehicles and motorcycles maintained.	Quarterly staff meetings conducted Computers,Printer s, photo copiers and scanners repaired . Motor vehicles and motorcycles maintained.	Quarterly staff meetings conducted Computers,Printers , photo copiers and scanners repaired . Motor vehicles and motorcycles maintained.	Quarterly staff meetings conducted Computers,Printers , photo copiers and scanners repaired . Motor vehicles and motorcycles maintained.
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*promotion meetings Held.  
Report weekly  
Intergrated disease surveillance and response from all (8) Health units in the District.  
Quarterly Planning meetings conducted.  
Monthly cold chain ,maintenance at DVS and all Health Units conducted.  
Malaria control activities conducted as in Malaria log frame HIV/AIDS activities conducted as in Logframe T.B and Leprosy activities conducted as in Log frame.  
Monthly VHT Meetings conducted.  
Communities/population in targeted administrative areas have ended OD, use improved sanitation and have access to hand washing facilities  
Strategies and approaches are being applied in GSF targeted administrative areas to contribute to the realisation of SDG 6.2 Political leadership in targeted administrative areas is visibly committed to*

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achieving and sustaining SDG 6.2, including through allocation of financial and human resources Capacity and systems exist in targeted administrative areas (public, private and civil society) to lead, plan, implement, monitor, coordinate and sustain sanitation and hygiene interventions Hold 4 quarterly meetings Purchase of cups,flasks,spoons, for break teas. Repair and service computers,printers, photo copiers and scanners. Maintenance of motor cycles and vehicles . Conduct DHT weekly(52) meetings. Repair of office furniture Conduct sexual reproductive activities as in the SRH logframe. Conduct intergrated out reaches in hard to reach areas. Conduct Family Health Days in hard to reach areas. Conduct Nutrition activities as in Log frame Hold



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*Quarterly Sanitation and Hygiene Promotion meetings. Conduct and report weekly Intergrated Disease surveillance and response from all (8) Health Units in the district. Hold quarterly planning meeting Carry out Monthly cold chain ,maintenance at DVS and all Health Units. Conduct Malaria control activities as in Malaria log frame. Conduct HIV/AIDS activities as in Logframe Conduct T.B and Leprosy control activities as in Log frame. Conduct monthly VHT meetings Communities/population in targeted administrative areas have ended OD, use improved sanitation and have access to hand washing facilities Strategies and approaches are being applied in GSF targeted administrative areas to contribute to the realisation of SDG 6.2 Political leadership in targeted administrative areas is visibly*

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			<i>committed to achieving and sustaining SDG 6.2, including through allocation of financial and human resources Capacity and systems exist in targeted administrative areas (public, private and civil society) to lead, plan, implement, monitor, coordinate and sustain sanitation and hygiene interventions</i>					
<b>Wage Rec't:</b>	12,602	9,451	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	19,462	14,597	<b>95,131</b>	23,783	23,783	23,783	23,783	23,783
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>External Financing:</b>	700,185	525,139	<b>560,655</b>	140,164	140,164	140,164	140,164	140,164
<b>Total For KeyOutput</b>	<b>732,250</b>	<b>549,187</b>	<b>655,786</b>	<b>163,947</b>	<b>163,947</b>	<b>163,947</b>	<b>163,947</b>	<b>163,947</b>

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

<b>Non Standard Outputs:</b>	Support supervision and monitoring conducted at lower health facilitiesConduct Support supervision and monitoring at lower health facilities	<b>Support supervision and monitoring conducted at lower health facilitiesSupport supervision and monitoring conducted at lower health facilities</b>	<b>Quarterly TB, Malaria and HIV Review meetings heldHold quarterly TB, Malaria and HIV Review meetings</b>	Quarterly TB, Malaria and HIV Review meetings held	Quarterly TB, Malaria and HIV Review meetings held	Quarterly TB, Malaria and HIV Review meetings held	Quarterly TB, Malaria and HIV Review meetings held
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	2,986	2,240	<b>6,086</b>	1,522	1,522	1,522	1,522
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>2,720</b>	680	680	680	680

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<b>Total For KeyOutput</b>	<b>2,986</b>	<b>2,240</b>	<b>8,806</b>	<b>2,202</b>	<b>2,202</b>	<b>2,202</b>	<b>2,202</b>
<b>Class Of OutPut: Capital Purchases</b>							
<b>Output: 08 83 75Non Standard Service Delivery Capital</b>							
<b>Non Standard Outputs:</b>			<i>District medical store constructed to roofing levelConstruction District medical store to roofing level</i>	District medical store constructed to roofing level	District medical store constructed to roofing level	District medical store constructed to roofing level	District medical store constructed to roofing level
<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	73,657	18,414	18,414	18,414	18,414
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>73,657</b>	<b>18,414</b>	<b>18,414</b>	<b>18,414</b>	<b>18,414</b>
<i>Wage Rec't:</i>	628,358	471,269	823,641	205,910	205,910	205,910	205,910
<i>Non Wage Rec't:</i>	112,904	84,678	454,139	113,535	113,535	113,535	113,535
<i>Domestic Dev't:</i>	72,231	54,173	73,657	18,414	18,414	18,414	18,414
<i>External Financing:</i>	700,185	525,139	563,375	140,844	140,844	140,844	140,844
<b>Total For WorkPlan</b>	<b>1,513,679</b>	<b>1,135,259</b>	<b>1,914,812</b>	<b>478,703</b>	<b>478,703</b>	<b>478,703</b>	<b>478,703</b>

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## 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>	196 teachers paid monthly salaries in all primary schoolsPayment of 196 teachers monthly salaries in all primary schools	<i>196 teachers paid monthly salaries in all primary schools196 teachers paid monthly salaries in all primary schools</i>	<i>Salaries for 218 teachers paidPayment of salaries for 218 teachers</i>	Salaries for 218 teachers paid	Salaries for 218 teachers paid	Salaries for 218 teachers paid	Salaries for 218 teachers paid
<b>Wage Rec't:</b>	1,640,968	1,230,726	<b>1,640,968</b>	410,242	410,242	410,242	410,242
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,640,968</b>	<b>1,230,726</b>	<b>1,640,968</b>	<b>410,242</b>	<b>410,242</b>	<b>410,242</b>	<b>410,242</b>

# Vote:623 Nabilatuk District

**FY 2020/21**

## Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one	<i>15</i> Passing of pupils in grade 1Pupils passed in grade 1			15Pupils passed in grade 1			
No. of pupils enrolled in UPE	<i>12000</i> Enrollment of pupilsPupils enrolled. 4800 girls and 7200 boys			12000Pupils enrolled. 4800 girls and 7200 boys	12000Pupils enrolled. 4800 girls and 7200 boys	12000Pupils enrolled. 4800 girls and 7200 boys	12000Pupils enrolled. 4800 girls and 7200 boys
No. of pupils sitting PLE	<i>300</i> Candidates' registration and sitting for PLECandidates registered and sat for PLE			300Candidates registered and sat for PLE			
No. of qualified primary teachers	<i>198</i> Qualification of teachersTeachers qualified						
No. of student drop-outs	<i>150</i> Dropping of learners out of schoolLearners dropped out of school			150Learners dropped out of school			
No. of teachers paid salaries	<i>206</i> Payment of teachers' monthly salariesTeachers' monthly salaries paid						
<b>Non Standard Outputs:</b>	UPE grants distributed to all primary schools quarterlyDistribution of UPE grant to schools	<i>UPE grants distributed to all primary schools quarterlyUPE grants distributed to all primary schools quarterly</i>	<i>The UPE grants distributed to all primary schoolsDistribution of UPE grants to all primary schools</i>	The UPE grants distributed to all primary schools		The UPE grants distributed to all primary schools	The UPE grants distributed to all primary schools
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	107,076	80,307	<i>160,519</i>	40,130	40,130	40,130	40,130
<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>107,076</b>	<b>80,307</b>	<b>160,519</b>	<b>40,130</b>	<b>40,130</b>	<b>40,130</b>	<b>40,130</b>

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## Class Of OutPut: Capital Purchases

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

Non Standard Outputs:	Fencing of Nabilatuk township P/S completed	Completi on of fencing of Nabilatuk township P/S	<i>Fencing of Nabilatuk township P/S completed</i>	<i>Projects monitored Projects supervised Environment and social safeguards implemented Monitoring of Projects Supervision of Projects Implement Environment and social safeguards</i>	Projects monitored Projects supervised Environment and social safeguards implemented	Projects monitored Projects supervised Environment and social safeguards implemented	Projects monitored Projects supervised Environment and social safeguards implemented	Projects monitored Projects supervised Environment and social safeguards implemented
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	25,000	18,750	15,229	15,229	3,807	3,807	3,807	3,807
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,000</b>	<b>18,750</b>	<b>15,229</b>	<b>15,229</b>	<b>3,807</b>	<b>3,807</b>	<b>3,807</b>	<b>3,807</b>

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

No. of classrooms constructed in UPE			<i>2Construction of 2 classroom block in Lokaala P/SClassroom block constructed in Lokaala P/S</i>	2Classroom block constructed in Lokaala P/S	2Classroom block constructed in Lokaala P/S	2Classroom block constructed in Lokaala P/S	2Classroom block constructed in Lokaala P/S
No. of classrooms rehabilitated in UPE			<i>0NoneNone</i>				
Non Standard Outputs:	one classroom constructed one classroom rehabilitated		<i>NoneNone</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	100,000	75,000	92,485	23,121	23,121	23,121	23,121
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>100,000</b>	<b>75,000</b>	<b>92,485</b>	<b>23,121</b>	<b>23,121</b>	<b>23,121</b>	<b>23,121</b>

### Output: 07 81 81Latrine construction and rehabilitation

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No. of latrine stances constructed			<b>2</b> Construction of latrines in Lokaala, Napongae primary schools	2Latrines constructed in Lokaala, Napongae primary schools	2Latrines constructed in Lokaala, Napongae primary schools	2Latrines constructed in Lokaala, Napongae primary schools	2Latrines constructed in Lokaala, Napongae primary schools
No. of latrine stances rehabilitated			<b>0</b> None				
Non Standard Outputs:			<b>None</b>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	40,000	10,000	10,000	10,000	10,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	40,000	10,000	10,000	10,000	10,000

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

No. of primary schools receiving furniture			<b>360</b> Purchase of furniture for Napongae, Cucu, Lorukumo, Natapararengan and Nabilatuk Township primary schools	360Furniture purchased for Napongae, Cucu, Lorukumo, Natapararengan and Nabilatuk Township primary schools	360Furniture purchased for Napongae, Cucu, Lorukumo, Natapararengan and Nabilatuk Township primary schools	360Furniture purchased for Napongae, Cucu, Lorukumo, Natapararengan and Nabilatuk Township primary schools	360Furniture purchased for Napongae, Cucu, Lorukumo, Natapararengan and Nabilatuk Township primary schools
Non Standard Outputs:			<b>None</b>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	40,000	10,000	10,000	10,000	10,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	40,000	10,000	10,000	10,000	10,000

## Programme: 07 82 Secondary Education

# Vote:623 Nabilatuk District

**FY 2020/21**

## Class Of OutPut: Higher LG Services

### Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Salaries paid for secondary school teachersPay Salaries for secondary school teachers	<i>Salaries paid for secondary school teachersSalaries paid for secondary school teachers</i>	<i>Salaries paid for secondary school teachersPayment of salaries for secondary school teachers</i>	Salaries paid for secondary school teachers	Salaries paid for secondary school teachers	Salaries paid for secondary school teachers	Salaries paid for secondary school teachers
<i>Wage Rec't:</i>	426,837	320,128	<b>455,185</b>	113,796	113,796	113,796	113,796
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>426,837</b>	<b>320,128</b>	<b>455,185</b>	<b>113,796</b>	<b>113,796</b>	<b>113,796</b>	<b>113,796</b>



# Vote:623 Nabilatuk District

FY 2020/21

## Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE			800Enroll 800 students in schools	800Students enrolled in schools	800Students enrolled in schools	800Students enrolled in schools	800Students enrolled in schools
			mobilization of students to enroll in secondary schoolsStudents enrolled in schools				
No. of students passing O level			100Students passing o levelStudents passing o level		120Students passing o level		
No. of students sitting O level			120students sitting O levelStudents sitting O level		120students sitting O level		
No. of teaching and non teaching staff paid			29payment of salaries for teachers and non teaching staffTeaching and non teaching staff paid salaries	29Teaching and non teaching staff paid salaries	29Teaching and non teaching staff paid salaries	29Teaching and non teaching staff paid salaries	29Teaching and non teaching staff paid salaries
Non Standard Outputs:	Transfer USE funds to the two USE schoolsUSE funds transferred to the two USE schools	Transfer USE funds to the two USE schoolsTransfer USE funds to the two USE schools	USE funds transferred to the two secondary schoolsTransfer of USE funds to the two secondary schools	USE funds transferred to the two secondary schools	USE funds transferred to the two secondary schools	USE funds transferred to the two secondary schools	USE funds transferred to the two secondary schools
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	84,447	63,335	89,320	22,330	22,330	22,330	22,330
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	84,447	63,335	89,320	22,330	22,330	22,330	22,330

## Class Of OutPut: Capital Purchases

# Vote:623 Nabilatuk District

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

### Non Standard Outputs:

			Laboratory equipments for Chemistry and physics laboratories and classroom furniture for Lolachat seed secondary school purchasedPurchase of laboratory equipments for Chemistry and physics laboratories and purchase of classroom furniture for Lolachat seed secondary school	Laboratory equipments for Chemistry and physics laboratories and classroom furniture for Lolachat seed secondary school purchased	Laboratory equipments for Chemistry and physics laboratories and classroom furniture for Lolachat seed secondary school purchased	Laboratory equipments for Chemistry and physics laboratories and classroom furniture for Lolachat seed secondary school purchased	Laboratory equipments for Chemistry and physics laboratories and classroom furniture for Lolachat seed secondary school purchased
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	210,522	52,631	52,631	52,631	52,631
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	210,522	52,631	52,631	52,631	52,631

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

# Vote:623 Nabilatuk District

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Non Standard Outputs:	School Administration block, Staff houses, Classroom blocks, Science Laboratories, Pit latrines at Lolachat SEED SS constructed	<i>School Administration block, Staff houses, Classroom blocks, Science Laboratories, Pit latrines at Lolachat SEED SS constructed</i>	<i>Lolachat Seed Secondary school structures constructed</i>	Lolachat Seed Secondary school structures constructed	Lolachat Seed Secondary school structures constructed	Lolachat Seed Secondary school structures constructed	Lolachat Seed Secondary school structures constructed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,025,406	769,054	910,557	227,639	227,639	227,639	227,639
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,025,406</b>	<b>769,054</b>	<b>910,557</b>	<b>227,639</b>	<b>227,639</b>	<b>227,639</b>	<b>227,639</b>

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

**Class Of OutPut: Higher LG Services**

# Vote:623 Nabilatuk District

**FY 2020/21**

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

Non Standard Outputs:	18 schools inspected and monitored monitoring and inspection of schools conducted	<i>18 schools inspected and monitored18 schools inspected and monitored</i>	<i>Primary and Secondary schools performance monitored and supervised Projects monitored and supervise Primary and Secondary schools performance Monitoring of projects Supervision of schools</i>	Primary and Secondary schools performance monitored and supervised	Primary and Secondary schools performance monitored and supervised	Primary and Secondary schools performance monitored and supervised	Primary and Secondary schools performance monitored and supervised
				Projects monitored	Projects monitored	Projects monitored	Projects monitored
				Projects supervised	Projects supervised	Projects supervised	Projects supervised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,565	12,424	25,000	6,250	6,250	6,250	6,250
<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>16,565</b>	<b>12,424</b>	<b>25,000</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>

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

## Vote:623 Nabilatuk District

**FY 2020/21**

<b>Non Standard Outputs:</b>	Music, dance and drama supported at both Regional and National levels Sports and games supported at both Regional and National levels Supporting Music, dance and drama supporting games and sports	<i>Music, dance and drama supported at both Regional and National levels Sports and games supported at both Regional and National levels Music, dance and drama supported at both Regional and National levels Sports and games supported at both Regional and National levels</i>	<i>Ball games supported at District and national level Kids athletics facilitated at District and national level MDD supported at District and national level Supporting ball games at District and national level Facilitation of kids athletics at District and national level Supporting MDD at District and national level</i>	Ball games supported at District and national level Kids athletics facilitated at District and national level MDD supported at District and national level	Ball games supported at District and national level Kids athletics facilitated at District and national level MDD supported at District and national level	Ball games supported at District and national level Kids athletics facilitated at District and national level MDD supported at District and national level	Ball games supported at District and national level Kids athletics facilitated at District and national level MDD supported at District and national level
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	60,000	45,000	40,000	10,000	10,000	10,000	10,000
<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>60,000</b>	<b>45,000</b>	<b>40,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

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

# Vote:623 Nabilatuk District

**FY 2020/21**

**Non Standard Outputs:**

*Data collection on SNE conducted  
Assessment of Learners with SNE conducted  
Orientation of district leaders on SNE conducted  
Orientation of teachers on SNE conducted  
Awareness on SNE to SMC and PTA members created  
Conduct data collection on SNE Conduct assessment of Learners with SNE Conduct orientation of district leaders on SNE Conduct orientation of teachers on SNE  
Creating awareness on SNE to SMC and PTA members*

Data collection on SNE conducted	Data collection on SNE conducted	Data collection on SNE conducted	Data collection on SNE conducted	Data collection on SNE conducted
Assessment of Learners with SNE conducted	Assessment of Learners with SNE conducted	Assessment of Learners with SNE conducted	Assessment of Learners with SNE conducted	Assessment of Learners with SNE conducted
Orientation of district leaders on SNE conducted	Orientation of district leaders on SNE conducted	Orientation of district leaders on SNE conducted	Orientation of district leaders on SNE conducted	Orientation of district leaders on SNE conducted
Orientation of teachers on SNE conducted	Orientation of teachers on SNE conducted	Orientation of teachers on SNE conducted	Orientation of teachers on SNE conducted	Orientation of teachers on SNE conducted
Awareness on SNE to SMC and PTA members created	Awareness on SNE to SMC and PTA members created	Awareness on SNE to SMC and PTA members created	Awareness on SNE to SMC and PTA members created	Awareness on SNE to SMC and PTA members created

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	25,000	6,250	6,250	6,250	6,250
<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>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>

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

**Non Standard Outputs:**

Paying district staff salaries monthly Submit Annual workplan and Four quarterly progress reports to MoES Monitor all on going construction projects in the	<i>Paying district staff salaries monthly Submit Annual workplan and Four quarterly progress reports to MoES Paying district staff salaries monthly</i>	<i>Education Staff monthly salaries paid Education staff facilitated to annual general meetings Internal and external assessments facilitated</i>	Education Staff monthly salaries paid  Education staff facilitated to annual general meetings	Education Staff monthly salaries paid  Education staff facilitated to annual general meetings	Education Staff monthly salaries paid  Education staff facilitated to annual general meetings	Education Staff monthly salaries paid  Education staff facilitated to annual general meetings
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department Facilitate DEO to attend official meetings and workshops and make consultation with MoES Pay annual subscription fees to the teachers association Service all the departmental equipments. Conduct Back to school campaigns Conduct ECD awareness campaigns Paying district staff salaries monthly Submit Annual workplan and Four quarterly progress reports to MoES Monitor all on going construction projects in the department Facilitate DEO to attend official meetings and workshops and make consultation with MoES Pay annual subscription fees to the teachers association Service all the departmental equipments. Conduct Back to school campaigns Conduct ECD awareness campaigns		<i>Submit Annual workplan and Four quarterly progress reports to MoES</i>	<i>Departmental Vehicle maintained and managed Learners, teachers, SMCs and PTA trained on WASH, VAC, RTRR, gender responsiveness and school governance Education Staff monthly salaries paid Facilitation of Education staff to annual general meetings Facilitation of Internal and external assessments Maintenance and management of Departmental Vehicle Training of Learners, teachers, SMCs and PTA on WASH, VAC, RTRR, gender responsiveness and school governance</i>	Internal and external assessments facilitated  Departmental Vehicle maintained and managed  Learners, teachers, SMCs and PTA trained on WASH, VAC, RTRR, gender responsiveness and school governance	Internal and external assessments facilitated  Departmental Vehicle maintained and managed  Learners, teachers, SMCs and PTA trained on WASH, VAC, RTRR, gender responsiveness and school governance	Internal and external assessments facilitated  Departmental Vehicle maintained and managed  Learners, teachers, SMCs and PTA trained on WASH, VAC, RTRR, gender responsiveness and school governance	Internal and external assessments facilitated  Departmental Vehicle maintained and managed  Learners, teachers, SMCs and PTA trained on WASH, VAC, RTRR, gender responsiveness and school governance
<b>Wage Rec't:</b>	77,041	57,781	<b>72,305</b>	18,076	18,076	18,076	18,076
<b>Non Wage Rec't:</b>	41,411	31,058	<b>49,814</b>	12,454	12,454	12,454	12,454
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0

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<i>External Financing:</i>	300,000	225,000	144,047	36,012	36,012	36,012	36,012
<b>Total For KeyOutput</b>	<b>418,452</b>	<b>313,839</b>	<b>266,166</b>	<b>66,541</b>	<b>66,541</b>	<b>66,541</b>	<b>66,541</b>

## Class Of OutPut: Capital Purchases

### Output: 07 84 72Administrative Capital

#### Non Standard Outputs:

Two motorcycles purchased  
Monitoring, Supervision of projects and preparation of Bills of quantities  
Payment of retention for all previous projects  
conducted Training of teachers on effective teaching methods  
conductedPurchase of two motorcycles  
Monitoring, Supervision of projects and preparation of Bills of quantities  
Payment of retention for all previous projects  
Training of teachers on effective teaching methods

*Two motorcycles purchased  
Monitoring, Supervision of projects and preparation of Bills of quantities  
Payment of retention for all previous projects  
conducted Training of teachers on effective teaching methods  
conductedTwo motorcycles purchased  
Monitoring, Supervision of projects and preparation of Bills of quantities  
Payment of retention for all previous projects  
conducted Training of teachers on effective teaching methods conducted*

*Schools monitored and supervised  
Motor cycle procured for the department  
Projects retentions for the previous financial year paid  
Bills of quantities developedMonitoring and support supervision provided in schools  
Procurement of a motorcycle for the department  
Payment of retentions for the previous financial year Development of bills of quantities*

<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>	79,105	59,329	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0



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<b>Total For KeyOutput</b>	<b>79,105</b>	<b>59,329</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i><b>Wage Rec't:</b></i>	2,144,846	1,608,635	<b>2,168,458</b>	542,115	542,115	542,115	542,115
<i><b>Non Wage Rec't:</b></i>	309,500	232,125	<b>389,653</b>	97,413	97,413	97,413	97,413
<i><b>Domestic Dev't:</b></i>	1,229,511	922,133	<b>1,308,793</b>	327,198	327,198	327,198	327,198
<i><b>External Financing:</b></i>	300,000	225,000	<b>144,047</b>	36,012	36,012	36,012	36,012
<b>Total For WorkPlan</b>	<b>3,983,857</b>	<b>2,987,893</b>	<b>4,010,950</b>	<b>1,002,738</b>	<b>1,002,738</b>	<b>1,002,738</b>	<b>1,002,738</b>

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**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>	ICT equipment maintained and repaired Vehicles, Motorcycles, and other equipment maintained and repairedICT equipment maintenance and repair Vehicles, Motorcycles, and other equipment to be maintained and repaired	<i>ICT equipment maintained and repaired Vehicles, Motorcycles, and other equipment maintained and repaired ICT equipment maintained and repaired Vehicles, Motorcycles, and other equipment maintained and repaired</i>	<i>Machinery and equipment repaired Departmental vehicle and motorcycles repaired Machinery and equipment repair Departmental vehicle and motorcycles repaired</i>	Machinery and equipment repaired Departmental vehicle and motorcycles repaired	Machinery and equipment repaired Departmental vehicle and motorcycles repaired	Machinery and equipment repaired Departmental vehicle and motorcycles repaired	Machinery and equipment repaired Departmental vehicle and motorcycles repaired
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,000	13,500	38,650	9,662	9,662	9,662	9,662
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,000</b>	<b>13,500</b>	<b>38,650</b>	<b>9,662</b>	<b>9,662</b>	<b>9,662</b>	<b>9,662</b>

*Output: 04 81 06Urban Roads Maintenance*

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<b>Non Standard Outputs:</b>			<b>4km of Urban Roads maintained Namusugut - Arengesiep road 1km Arecek - Nayoroit road 1km Angoleita - Lolelia road 1km Katanga - Ariamaoi road 1km 4km of Urban Roads maintained Namusugut - Arengesiep road 1km Arecek - Nayoroit road 1km Angoleita - Lolelia road 1km Katanga - Ariamaoi road 1km</b>	4km of Urban Roads maintained	4km of Urban Roads maintained	4km of Urban Roads maintained	4km of Urban Roads maintained
				Namusugut - Arengesiep road 1km	Namusugut - Arengesiep road 1km	Namusugut - Arengesiep road 1km	Namusugut - Arengesiep road 1km
				Arecek - Nayoroit road 1km	Arecek - Nayoroit road 1km	Arecek - Nayoroit road 1km	Arecek - Nayoroit road 1km
				Angoleita - Lolelia road 1km	Angoleita - Lolelia road 1km	Angoleita - Lolelia road 1km	Angoleita - Lolelia road 1km
				Katanga - Ariamaoi road 1km	Katanga - Ariamaoi road 1km	Katanga - Ariamaoi road 1km	Katanga - Ariamaoi road 1km
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	45,000	11,250	11,250	11,250	11,250
<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>0</b>	<b>0</b>	<b>45,000</b>	<b>11,250</b>	<b>11,250</b>	<b>11,250</b>	<b>11,250</b>

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

<b>Non Standard Outputs:</b>			- Salaries for 5 staff paid - Departmental Projects Supervised and Monitored - Printing, Stationary, Photocopying and Binding services procured - Furniture for Works office procured - Other office utilities purchased (Fuel, gas etc) - Cleaning and Sanitation services procured - Facilitation for	- Salaries for 5 staff paid - Departmental Projects Supervised and Monitored - Printing, Stationary, Photocopying and Binding services procured - Furniture for Works office procured - Other office utilities purchased (Fuel, gas etc) - Cleaning and Sanitation	<b>Salaries paid for 5 staff for 4 quarters Administrative costs met for the department Salaries paid for 5 staff for 4 quarters Administrative costs met for the department</b>	Salaries paid for 5 staff for 4 quarters	Salaries paid for 5 staff for 4 quarters	Salaries paid for 5 staff for 4 quarters	Salaries paid for 5 staff for 4 quarters
						Administrative costs met for the department	Administrative costs met for the department	Administrative costs met for the department	Administrative costs met for the department

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	travel inland received - Fuel, Lubricants and Oils procured - Allowances to facilitate activity implementation paid - Bank charges deducted- Monthly Payment of staff salaries planned - Motioning and supervision of the department projects - Printing, Stationary, Photocopying and Binding services to be procured - Furniture for Works office to be procured - Other office utilities to be purchased (Fuel, gas etc) - Cleaning and Sanitation services to be procured - Facilitation for travel inland - Fuel, Lubricants and Oils to be procured - Allowances to facilitate activity implementation - Bank charges	<i>services procured- Salaries for 5 staff paid - Departmental Projects Supervised and Monitored - Printing, Stationary, Photocopying and Binding services procured - Furniture for Works office procured - Other office utilities purchased (Fuel, gas etc) - Cleaning and Sanitation services procured</i>					
<b>Wage Rec't:</b>	90,140	67,605	<b>72,140</b>	18,035	18,035	18,035	18,035
<b>Non Wage Rec't:</b>	15,584	11,688	<b>22,361</b>	5,590	5,590	5,590	5,590
<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>105,724</b>	<b>79,293</b>	<b>94,501</b>	<b>23,625</b>	<b>23,625</b>	<b>23,625</b>	<b>23,625</b>

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

## Vote:623 Nabilatuk District

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Non Standard Outputs:	District Road Committee Meetings conducted quarterlyConductin g District Road Committee Meetings on quarterly basis	<i>Quarterly district road committee meetings heldQuarterly district road committee meetings held</i>	<i>4 District Road Committee meetings conducted4 District Road Committee meetings conducted</i>	District Road Committee meetings conducted	District Road Committee meetings conducted	District Road Committee meetings conducted	District Road Committee meetings conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

### Class Of OutPut: Lower Local Services

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

## Vote:623 Nabilatuk District

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No of bottle necks removed from CARs

*44km Kosike -  
Napayan  
(Nakudep)  
maintained*

44km Kosike -  
Napayan  
(Nakudep)  
maintained

44km Kosike -  
Napayan  
(Nakudep)  
maintained

*4km  
Natapararengan -  
Napingae  
maintained*

4km  
Natapararengan -  
Napingae  
maintained

4km  
Natapararengan -  
Napingae  
maintained

*5.5 Kamaturu -  
Arenkeju Road  
maintained*

5.5 Kamaturu -  
Arenkeju Road  
maintained

5.5 Kamaturu -  
Arenkeju Road  
maintained

*8km Police  
headquarters -  
Nataparachogor  
maintained*

8km Police  
headquarters -  
Nataparachogor  
maintained

8km Police  
headquarters -  
Nataparachogor  
maintained

*4km Kosike -  
Napayan  
(Nakudep)  
maintained*

*4km  
Natapararengan -  
Napingae  
maintained*

*5.5 Kamaturu -  
Arenkeju Road  
maintained*

*8km Police  
headquarters -  
Nataparachogor  
maintained*

### Non Standard Outputs:

LLG community  
access road  
maintainedMaintain  
ing LLG  
community access  
roads

*LLG community  
access roads  
maintainedLLG  
community access  
roads maintained*

*Community Access  
Roads  
maintainedCommun  
ity Access Roads  
maintained*

Community Access  
Roads maintained

Community  
Access Roads  
maintained

Community Access  
Roads maintained

Community Access  
Roads maintained

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	48,265	36,199	56,020	14,005	14,005	14,005	14,005
<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>48,265</b>	<b>36,199</b>	<b>56,020</b>	<b>14,005</b>	<b>14,005</b>	<b>14,005</b>	<b>14,005</b>

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

<b>Non Standard Outputs:</b>	Urban unpaved roads MaintainedMaintenance of urban unpaved roads	<i>Urban unpaved roads MaintainedUrban unpaved roads Maintained</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	40,000	30,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### **Output: 04 81 58District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	1510km of Nabilatuk - sakale road periodically maintained	1510km of Nabilatuk - sakale road periodically maintained	1510km of Nabilatuk - sakale road periodically maintained	1510km of Nabilatuk - sakale road periodically maintained
	5km of Nabilatuk - Lorengedwat road maintained10km of Nabilatuk - sakale road periodically maintained		5km of Nabilatuk - Lorengedwat road maintained	5km of Nabilatuk - Lorengedwat road maintained
	5km of Nabilatuk - Lorengedwat road maintained			

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Length in Km of District roads routinely maintained		0	NANA	0	0	0	0	0	010km of Nabilatuk - Lorengedwat road routinely maintained 10km of Nabilatuk - Lorengchorwa road routinely maintained
No. of bridges maintained		0	NANA	0	0	0	0	0	
Non Standard Outputs:		0	NANA	None	None	None	None	None	
Wage Rec't:	0	0	0	0	0	0	0	0	
Non Wage Rec't:	0	0	186,654	46,664	46,664	46,664	46,664	46,664	
Domestic Dev't:	0	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	0	
Total For KeyOutput	0	0	186,654	46,664	46,664	46,664	46,664	46,664	

Output: 04 81 59District and Community Access Roads Maintenance



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## Non Standard Outputs:

- Periodic maintenance of Nabilatuk - Sakale - Nabwal road (12km) achieved - Routine Manual Maintenance of Nabilatuk - Sakale - Nabwal road achieved (15km) - Routine Manual Maintenance of Nabilatuk - Lorengedwat (Amuda)road achieved (10km) - Periodic maintenance of Nabilatuk - Sakale - Nabwal road (12km) - Routine Manual Maintenance of Nabilatuk - Lorengedwat (Amuda)road (10km)	<i>Periodic maintenance of Nabilatuk - Sakale - Nabwal road (12km) achieved - Routine Manual Maintenance of Nabilatuk - Sakale - Nabwal road achieved (15km) - Routine Manual Maintenance of Nabilatuk - Lorengedwat (Amuda)road achieved (10km) - Periodic maintenance of Nabilatuk - Sakale - Nabwal road (12km) - Routine Manual Maintenance of Nabilatuk - Lorengedwat (Amuda)road achieved (10km)</i>							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	163,336	122,502	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>163,336</b>	<b>122,502</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	90,140	67,605	<b>72,140</b>	18,035	18,035	18,035	18,035
<i>Non Wage Rec't:</i>	291,185	218,389	<b>358,685</b>	89,671	89,671	89,671	89,671
<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>381,325</b>	<b>285,994</b>	<b>430,825</b>	<b>107,706</b>	<b>107,706</b>	<b>107,706</b>	<b>107,706</b>

## Vote:623 Nabilatuk District

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### 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**

# Vote:623 Nabilatuk District

**FY 2020/21**

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

<b>Non Standard Outputs:</b>	Staff salaries paid DWO to make district work plan / report submissions,consultation at national level supported Payment of staff salaries Support DWO to make district work plan / report submissions,consultation at national level	<i>Staff salaries paid DWO to make district work plan / report submissions,consultation at national level supported Staff salaries paid DWO to make district work plan / report submissions,consultation at national level supported</i>	<i>Staff salaries paid O&amp;M for vehicles done O&amp;M for motorcycles done Fuel and lubricants purchased O&amp;M of office equipment done Office utilities purchased ADWO salaries paid Consultation at National Level Conducted Payment of staff salaries Staff salaries paid Conducting of O&amp;M for vehicles Conducting of O&amp;M for motorcycles Purchasing Fuel and lubricants Conducting of O&amp;M of office equipment Purchasing of Office utilities payments of ADWO salaries</i>	Staff salaries paid O&M for vehicles done O&M for motorcycles done Fuel and lubricants purchased O&M of office equipment done Office utilities purchased ADWO salaries paid Consultation at National Level Conducted	Staff salaries paid O&M for vehicles done O&M for motorcycles done Fuel and lubricants purchased O&M of office equipment done Office utilities purchased ADWO salaries paid Consultation at National Level Conducted	Staff salaries paid O&M for vehicles done O&M for motorcycles done Fuel and lubricants purchased O&M of office equipment done Office utilities purchased ADWO salaries paid Consultation at National Level Conducted	Staff salaries paid O&M for vehicles done O&M for motorcycles done Fuel and lubricants purchased O&M of office equipment done Office utilities purchased ADWO salaries paid Consultation at National Level Conducted
<i>Wage Rec't:</i>	22,359	16,769	<b>24,359</b>	6,090	6,090	6,090	6,090
<i>Non Wage Rec't:</i>	5,345	4,009	<b>17,114</b>	4,279	4,279	4,279	4,279
<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>27,704</b>	<b>20,778</b>	<b>41,473</b>	<b>10,368</b>	<b>10,368</b>	<b>10,368</b>	<b>10,368</b>

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

## Vote:623 Nabilatuk District

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No. of supervision visits during and after construction	<i>8Conducting supervision visits during and after constructionSupervision visits during and after construction conducted</i>	2Supervision visits during and after construction conducted	2Supervision visits during and after construction conducted	2Supervision visits during and after construction conducted	2Supervision visits during and after construction conducted
No. of District Water Supply and Sanitation Coordination Meetings	<i>0nonenone</i>				
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>0NoneNone</i>				
No. of sources tested for water quality	<i>0Planned as abovePlanned as above</i>				
No. of water points tested for quality	<i>2Conducting inspection of water points/taps after constructionConducted inspection of water points/taps after construction</i>			1Conducted inspection of water points/taps after construction	1Conducted inspection of water points/taps after construction

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## Non Standard Outputs:

Construction Supervision	Construction Supervision	Regular data collected and analysed	Regular data collected and analysed	Regular data collected and analysed	Regular data collected and analysed	Regular data collected and analysed
Visits,inspection of water points after construction done	Visits,inspection of water points after construction done	Supervision and monitoring of construction of Natapararengan water scheme conducted	Supervision and monitoring of construction of Natapararengan water scheme conducted	Supervision and monitoring of construction of Natapararengan water scheme conducted	Supervision and monitoring of construction of Natapararengan water scheme conducted	Supervision and monitoring of construction of Natapararengan water scheme conducted
District Water supply and Sanitation	District Water supply and Sanitation	Supervision and monitoring of 5-stance V.IP latrine conducted	Supervision and monitoring of 5-stance V.IP latrine conducted	Supervision and monitoring of 5-stance V.IP latrine conducted	Supervision and monitoring of 5-stance V.IP latrine conducted	Supervision and monitoring of 5-stance V.IP latrine conducted
Cordination committee meetings, extension staff meetings, Sensitize communities n	Cordination committee meetings, extension staff meetings, Sensitize communities n	Supervision and monitoring of borehole drilling and rehabilitation conducted	Supervision and monitoring of borehole drilling and rehabilitation conducted	Supervision and monitoring of borehole drilling and rehabilitation conducted	Supervision and monitoring of borehole drilling and rehabilitation conducted	Supervision and monitoring of borehole drilling and rehabilitation conducted
O&M of public latrines conducted	O&M of public latrines conducted	Supervision and monitoring of 5-stance V.IP latrine conducted	Supervision and monitoring of 5-stance V.IP latrine conducted	Supervision and monitoring of 5-stance V.IP latrine conducted	Supervision and monitoring of 5-stance V.IP latrine conducted	Supervision and monitoring of 5-stance V.IP latrine conducted
Construction Supervision	Construction Supervision	Supervision and monitoring of borehole drilling and rehabilitation conducted	Supervision and monitoring of borehole drilling and rehabilitation conducted	Supervision and monitoring of borehole drilling and rehabilitation conducted	Supervision and monitoring of borehole drilling and rehabilitation conducted	Supervision and monitoring of borehole drilling and rehabilitation conducted
Visits,inspection of water points after construction	Visits,inspection of water points after construction	Supervision and monitoring of 5-stance V.IP latrine conducted	Supervision and monitoring of 5-stance V.IP latrine conducted	Supervision and monitoring of 5-stance V.IP latrine conducted	Supervision and monitoring of 5-stance V.IP latrine conducted	Supervision and monitoring of 5-stance V.IP latrine conducted
District Water supply and Sanitation	District Water supply and Sanitation	Supervision and monitoring of borehole drilling and rehabilitation conducted	Supervision and monitoring of borehole drilling and rehabilitation conducted	Supervision and monitoring of borehole drilling and rehabilitation conducted	Supervision and monitoring of borehole drilling and rehabilitation conducted	Supervision and monitoring of borehole drilling and rehabilitation conducted
Cordination committee meetings, extension staff meetings, Sensitize communities n	Cordination committee meetings, extension staff meetings, Sensitize communities n	Supervision and monitoring of borehole drilling and rehabilitation conducted	Supervision and monitoring of borehole drilling and rehabilitation conducted	Supervision and monitoring of borehole drilling and rehabilitation conducted	Supervision and monitoring of borehole drilling and rehabilitation conducted	Supervision and monitoring of borehole drilling and rehabilitation conducted
O&M of public latrines	O&M of public latrines	Supervision and monitoring of borehole drilling and rehabilitation conducted	Supervision and monitoring of borehole drilling and rehabilitation conducted	Supervision and monitoring of borehole drilling and rehabilitation conducted	Supervision and monitoring of borehole drilling and rehabilitation conducted	Supervision and monitoring of borehole drilling and rehabilitation conducted
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	8,924	6,693	7,608	1,902	1,902	1,902
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,924</b>	<b>6,693</b>	<b>7,608</b>	<b>1,902</b>	<b>1,902</b>	<b>1,902</b>

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

% of rural water point sources functional (Gravity Flow Scheme) 0N/AN/A

## Vote:623 Nabilatuk District

FY 2020/21

% of rural water point sources functional (Shallow Wells )			0N/AN/A					
No. of public sanitation sites rehabilitated			0N/AN/A					
No. of water points rehabilitated			0N/AN/A					
No. of water pump mechanics, scheme attendants and caretakers trained			0N/AN/A					
<b>Non Standard Outputs:</b>	operation and maintenance of water office vehicle achieved operation and maintenance of water office motorcycle done fuel and lubricants for the water vehicle and motorcycle suppliedoperation and maintenance of water office vehicle operation and maintenance of water office motorcycle	<b>operation and maintenance of water office vehicle achieved operation and maintenance of water office motorcycle done fuel and lubricants for the water vehicle and motorcycle suppliedoperation and maintenance of water office vehicle achieved operation and maintenance of water office motorcycle done fuel and lubricants for the water vehicle and motorcycle supplied</b>	<b>Extension staff meetings conducted District water supply and sanitation committee meetings conducted Support to districts done Conducting Extension staff meetings Conducting District water supply and sanitation committee meetings Doing Support to districts</b>	Extension staff meetings conducted District water supply and sanitation committee meetings conducted Support to districts done	Extension staff meetings conducted District water supply and sanitation committee meetings conducted Support to districts done	Extension staff meetings conducted District water supply and sanitation committee meetings conducted Support to districts done	Extension staff meetings conducted District water supply and sanitation committee meetings conducted Support to districts done	Extension staff meetings conducted District water supply and sanitation committee meetings conducted Support to districts done
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,587	7,940	16,202	4,051	4,051	4,051	4,051	4,051
<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>10,587</b>	<b>7,940</b>	<b>16,202</b>	<b>4,051</b>	<b>4,051</b>	<b>4,051</b>	<b>4,051</b>	<b>4,051</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	0NoneNone
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## Vote:623 Nabilatuk District

**FY 2020/21**

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0NoneNone			
No. of water and Sanitation promotional events undertaken	1Carrying out of Sanitation week promotion activities Sanitation week promotion activities carried out		1Sanitation week promotion activities carried out	
No. of Water User Committee members trained	5Training of water user committee members Water user committee members trained	1Water user committee members trained	2Water user committee members trained	2Water user committee members trained
No. of water user committees formed.	2Formation of water user committeesWater user committees formed	1Water user committees formed	1Water user committees formed	



# Vote:623 Nabilatuk District

FY 2020/21

## Non Standard Outputs:

district advocacy meeting held sub-county advocacy meeting. held community sensitization on 6 critical requirements conducted district advocacy meeting. sub-county advocacy meeting. community sensitization on 6 critical requirements	<i>district advocacy meeting held sub-county advocacy meeting. held community sensitization on 6 critical requirements conducted district advocacy meeting. held sub-county advocacy meeting. held community sensitization on 6 critical requirements conducted</i>	<i>Advocacy meetings at the district conducted Sub-county advocacy meetings conducted Community sensitization on 6 critical requirements conducted Radio talk shows promoting water, sanitation and good hygiene practices conducted Conducting Advocacy meetings at the district Conducting Sub-county advocacy meetings Conducting Radio talk shows promoting water, sanitation and good hygiene practices Conducting Community sensitization on 6 critical requirements</i>	Advocacy meetings at the district conducted	Advocacy meetings at the district conducted	Advocacy meetings at the district conducted	Advocacy meetings at the district conducted
			Sub-county advocacy meetings conducted	Sub-county advocacy meetings conducted	Sub-county advocacy meetings conducted	Sub-county advocacy meetings conducted
			Community sensitization on 6 critical requirements conducted	Community sensitization on 6 critical requirements conducted	Community sensitization on 6 critical requirements conducted	Community sensitization on 6 critical requirements conducted
			Radio talk shows promoting water, sanitation and good hygiene practices conducted	Radio talk shows promoting water, sanitation and good hygiene practices conducted	Radio talk shows promoting water, sanitation and good hygiene practices conducted	Radio talk shows promoting water, sanitation and good hygiene practices conducted

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,700	5,025	12,281	3,070	3,070	3,070	3,070
<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>6,700</b>	<b>5,025</b>	<b>12,281</b>	<b>3,070</b>	<b>3,070</b>	<b>3,070</b>	<b>3,070</b>

*Output: 09 81 05Promotion of Sanitation and Hygiene*

## Vote:623 Nabilatuk District

**FY 2020/21**

Non Standard Outputs:	UNICEF Promotion of Hygiene and Sanitation (Community Led Total Sanitation) conducted DWSCG radio sport messages done sanitation week activities doneUNICEF Promotion of Hygiene and Sanitation (Community Led Total Sanitation) DWSCG radio sport messages Sanitation week activities	<i>UNICEF Promotion of Hygiene and Sanitation (Community Led Total Sanitation) conducted DWSCG radio sport messages done sanitation week activities doneUNICEF Promotion of Hygiene and Sanitation (Community Led Total Sanitation) conducted DWSCG radio sport messages done sanitation week activities done</i>	<i>Sanitation and hygiene activities conducted Sensitizing communities on O&amp;M of public latrines conducted Conducting of Sanitation and hygiene activities Conducting Sensitization of communities on O&amp;M of public latrines</i>	Sanitation and hygiene activities conducted	Sanitation and hygiene activities conducted	Sanitation and hygiene activities conducted	Sanitation and hygiene activities conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,848	1,386	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	30,000	22,500	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>31,848</b>	<b>23,886</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

### Class Of OutPut: Capital Purchases

# Vote:623 Nabilatuk District

**FY 2020/21**

## Output: 09 81 72Administrative Capital

Non Standard Outputs:	Vehicle for Water Office purchased motorcycle ag Yamaha for water office purchasedPurchase of Water Office Vehicle motorcycle ag Yamaha for water office purchased		Water quality testing kits purchasedPurchase of water quality testing kit					
<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>	198,413	148,810	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>198,413</b>	<b>148,810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 09 81 75Non Standard Service Delivery Capital

# Vote:623 Nabilatuk District

FY 2020/21

## Non Standard Outputs:

pre-triggering,triggering, follow up visits, ODF verification, satisfyin g ODF, Recognition and award, sanitation week promotion meeting Dwo/Dhi done -bank charges utulised -salary for adwo paid -supervision and monitoring hardware implementedpre-triggering,triggering, follow up visits, ODF verification, satisfyin g ODF, Recognition and award, sanitation week promotion meeting Dwo/Dhi -bank charges - salary for adwo -supervision and monitoring hardware	pre-triggering,triggering, follow up visits, ODF verification, satisfyin g ODF, Recognition and award, sanitation week promotion meeting Dwo/Dhi done -bank charges utulised -salary for adwo paid -supervision and monitoring hardware implementedpre-triggering,triggering, follow up visits, ODF verification, satisfyin g ODF, Recognition and award, sanitation week promotion meeting Dwo/Dhi done -bank charges utulised -salary for adwo paid -supervision and monitoring hardware implemented	Two Office cameras purchased Motorcycle AG Yamaha purchased Two office laptops i 7 core HP purchased Office furniture purchased ADWO salaries paidPurchasing Two Office cameras Purchasing of Motorcycle AG Yamaha Purchasing of Two office laptops i 7 core HP Purchasing of Office furniture Payment of salaries for ADWO	Two Office cameras purchased Motorcycle AG Yamaha purchased Two office laptops i 7 core HP purchased Office furniture purchased ADWO salaries paid	Two Office cameras purchased Motorcycle AG Yamaha purchased Two office laptops i 7 core HP purchased Office furniture purchased ADWO salaries paid	Two Office cameras purchased Motorcycle AG Yamaha purchased Two office laptops i 7 core HP purchased Office furniture purchased ADWO salaries paid	Two Office cameras purchased Motorcycle AG Yamaha purchased Two office laptops i 7 core HP purchased Office furniture purchased ADWO salaries paid
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	36,702	27,527	68,632	17,158	17,158	17,158	17,158
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	36,702	27,527	68,632	17,158	17,158	17,158	17,158

Output: 09 81 80Construction of public latrines in RGCs

**Vote:623 Nabilatuk District**

**FY 2020/21**

No. of public latrines in RGCs and public places			Construction of 5 stance VIP latrines5 stance water VIP latrines constructed	15 stance water VIP latrines constructed	15 stance water VIP latrines constructed	15 stance water VIP latrines constructed
<b>Non Standard Outputs:</b>	nonnon		<b>None None</b>			
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0
<i>Domestic Dev't:</i>	13,000	9,750	<b>26,000</b>	6,500	6,500	6,500
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0
<b>Total For KeyOutput</b>	<b>13,000</b>	<b>9,750</b>	<b>26,000</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>

# Vote:623 Nabilatuk District

FY 2020/21

## Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)		3Drilling of 2 deep boreholes.	32 deep boreholes will be drilled	3 2 deep boreholes will be drilled	32 deep boreholes will be drilled	32 deep boreholes will be drilled
		Drilling of 1 Deep borehole motorized pump (production well)	1 Deep borehole drilling motorized pump (production well) drilled	1 Deep borehole drilling motorized pump (production well) drilled	1 Deep borehole drilling motorized pump (production well) drilled	1 Deep borehole drilling motorized pump (production well) drilled
		2 deep boreholes will be drilled				
		1 Deep borehole drilling motorized pump (production well) drilled				
No. of deep boreholes rehabilitated		10Rehabilitation of 10 deep boreholesDeep boreholes rehabilitated		1010 boreholes rehabilitated		
Non Standard Outputs:		None None				
	non non					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	80,500	60,375	124,720	31,180	31,180	31,180
External Financing:	70,000	52,500	0	0	0	0
Total For KeyOutput	150,500	112,875	124,720	31,180	31,180	31,180

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		1Constructing of Nataparenregan pipe water supply system borehole pump		1Nataparenregan pipe water supply system borehole pump constructed	1Nataparenregan pipe water supply system borehole pump constructed	1Nataparenregan pipe water supply system borehole pump constructed
		Nataparenregan pipe water supply system borehole pump constructed				

# Vote:623 Nabilatuk District

FY 2020/21

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		0NoneNone					
Non Standard Outputs:		NoneNone					
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	215,542	53,886	53,886	53,886	53,886
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	215,542	53,886	53,886	53,886	53,886
Wage Rec't:	22,359	16,769	24,359	6,090	6,090	6,090	6,090
Non Wage Rec't:	33,404	25,053	55,205	13,801	13,801	13,801	13,801
Domestic Dev't:	328,615	246,461	434,894	108,724	108,724	108,724	108,724
External Financing:	100,000	75,000	0	0	0	0	0
Total For WorkPlan	484,378	363,284	514,459	128,615	128,615	128,615	128,615

# Vote:623 Nabilatuk District

**FY 2020/21**

## Workplan 8 Natural Resources

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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**Programme: 09 83 Natural Resources Management**

**Class Of OutPut: Higher LG Services**

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

<b>Non Standard Outputs:</b>	staff salaries paid 1000 trees planted Purchased stationary for office use Monthly routine supervision of departmental works. Paying salaries Plant 1000 trees Purchase stationary for office use Routine Supervision of departmental activities works	<i>staff salaries paid 1000 trees planted purchased stationary for office use Monthly routine supervision of departmental works. staff salaries paid 1000 trees planted purchased stationary for office use Monthly routine supervision of departmental works.</i>	<i>Staff monthly salaries paid work plan and quarterly performance reports submitted Consultations and facilitation to attend official meetings donePayment of staff monthly salaries Submission of work plan and quarterly performance reports Consultations and facilitation to attend official meetings</i>	Monthly salaries paid to departmental staff  Local revenue mobilized  Local revenue markets assessed  Office equipment maintained  Staff facilitated on official duty	Monthly salaries paid to departmental staff  Local revenue mobilized  Local revenue markets assessed  Office equipment maintained  Staff facilitated on official duty	Monthly salaries paid to departmental staff  Local revenue mobilized  Local revenue markets assessed  Office equipment maintained  Staff facilitated on official duty	Monthly salaries paid to departmental staff  Local revenue mobilized  Local revenue markets assessed  Office equipment maintained  Staff facilitated on official duty
<b>Wage Rec't:</b>	129,985	97,489	<b>129,985</b>	32,496	32,496	32,496	32,496
<b>Non Wage Rec't:</b>	3,275	2,456	<b>6,220</b>	1,555	1,555	1,555	1,555
<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>133,260</b>	<b>99,945</b>	<b>136,205</b>	<b>34,051</b>	<b>34,051</b>	<b>34,051</b>	<b>34,051</b>

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

Area (Ha) of trees established (planted and surviving)	300Planting of treesTrees planted	300Trees planted
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# Vote:623 Nabilatuk District

FY 2020/21

**Non Standard Outputs:**

Environmental sensitization done  
Quarterly Routine supervision done  
Quarterly Monitoring environmental safe guard done 4 monitoring visits on wetland conservation.Super vision of environmental structures physical planning committee monitoring Monitoring on wetland conservation

*Environmental sensitization done  
Quarterly Routine supervision done  
Quarterly monitoring environmental safe guard done 4 monitoring visits on wetland conservation.Envir onmental sensitization done  
Quarterly Routine supervision done  
Quarterly monitoring environmental safe guard done 4 monitoring visits on wetland conservation.*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,236	2,427	500	125	125	125	125
<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>3,236</b>	<b>2,427</b>	<b>500</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>

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

No. of Agro forestry Demonstrations

0Agro forestry demonstrations not plannedAgro-forestry demonstrated

No. of community members trained (Men and Women) in forestry management

100Training of communities on forestry managementComm unity trained on forestry management

100Community trained on forestry management

**Non Standard Outputs:**

None None None None

# Vote:623 Nabilatuk District

**FY 2020/21**

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

## Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			<b>4Monitoring and compliance surveys/inspections undertakingMonitoring and compliance surveys/inspections undertaken</b>	1Monitoring and compliance surveys/inspections undertaken	1Monitoring and compliance surveys/inspections undertaken	1Monitoring and compliance surveys/inspections undertaken	1Monitoring and compliance surveys/inspections undertaken
<b>Non Standard Outputs:</b>				None	None	None	None
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,500	375	375	375	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>0</b>	<b>0</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

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

No. of Water Shed Management Committees formulated			<b>4Formulation of water shed management committeesWater shed management committee formulated</b>	1Water shed management committee formulated	1Water shed management committee formulated	1Water shed management committee formulated	1Water shed management committee formulated
<b>Non Standard Outputs:</b>				None	None	None	None
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

# Vote:623 Nabilatuk District

FY 2020/21

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

No. of Wetland Action Plans and regulations developed

1Development of wetland action plans and regulationsWetland action plan and regulations developed

1Wetland action plan and regulations developed

### Non Standard Outputs:

Stakeholder meetings on restoration of degraded section of wetland conducted River bank restoration by tree planning demonstratedConduct stakeholder meetings on restoration of degraded section of wetland Demonstration of river bank restoration by tree planning

Stakeholder meetings on restoration of degraded section of wetland conducted River bank restoration by tree planning demonstrated

Stakeholder meetings on restoration of degraded section of wetland conducted River bank restoration by tree planning demonstrated

Stakeholder meetings on restoration of degraded section of wetland conducted River bank restoration by tree planning demonstrated

Stakeholder meetings on restoration of degraded section of wetland conducted River bank restoration by tree planning demonstrated

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	5,484	1,371	1,371	1,371	1,371
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,484	1,371	1,371	1,371	1,371

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

No. of community women and men trained in ENR monitoring

0NoneNone

# Vote:623 Nabilatuk District

FY 2020/21

## Non Standard Outputs:

			<i>District and sub county Environment committee meeting conducted Committee environment sensitization meetings conducted District Environment committees trained</i>	District and sub county Environment committee meeting conducted Committee environment sensitization meetings conducted	District and sub county Environment committee meeting conducted Committee environment sensitization meetings conducted District Environment committees trained	District and sub county Environment committee meeting conducted Committee environment sensitization meetings conducted District Environment committees trained	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,914	1,478	1,478	1,478	1,478
<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>5,914</b>	<b>1,478</b>	<b>1,478</b>	<b>1,478</b>	<b>1,478</b>

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

No. of monitoring and compliance surveys undertaken	<i>4Undertaking monitoring and compliance surveysMonitoring and compliance surveys undertaken</i>	1Monitoring and compliance surveys undertaken	1Monitoring and compliance surveys undertaken	1Monitoring and compliance surveys undertaken	1Monitoring and compliance surveys undertaken
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**Vote:623 Nabilatuk District**

**FY 2020/21**

Non Standard Outputs:	None	None	None	None
Training of district physical planning committee done quarterly conducted	Conducting training of district physical planning committee done quarterly			
Training of urban physical committees done quarterly conducted	Conducting training of urban physical committees done quarterly			
4 lower local committee training conducted on physical planning	Conducting training of district physical planning committees			
Training of district physical planning committees	Conducting training of urban physical committees			
Training of urban physical planning committee Training of lower local physical planning committees	Conducting training of urban physical committees			
Identification of development points eg water point and institutions	Conducting training of urban physical committees			
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	1,110	277
Domestic Dev't:	0	0	0	0
External Financing:	25,000	18,750	0	0
Total For KeyOutput	25,000	18,750	1,110	277

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

No. of new land disputes settled within FY	12Settlement of new land disputes within the financial yearNew land disputes settled within the financial year	12New land disputes settled within the financial year
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# Vote:623 Nabilatuk District

**FY 2020/21**

**Non Standard Outputs:**

			<i>Area land committees tarined Customary/Communal land associations formed Community sensitized on land managementTraining area land committees Formation of customary/communal land associations Sensitization of communities on land management</i>	Area land committees tarined	Area land committees tarined	Area land committees tarined	Area land committees tarined
				Customary/Communal land associations formed	Customary/Communal land associations formed	Customary/Communal land associations formed	Customary/Communal land associations formed
				Community sensitized on land management	Community sensitized on land management	Community sensitized on land management	Community sensitized on land management
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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>0</b>	<b>0</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

**Class Of OutPut: Capital Purchases**

*Output: 09 83 75Non Standard Service Delivery Capital*

# Vote:623 Nabilatuk District

FY 2020/21

## Non Standard Outputs:

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

*Disaster Risk  
Financing sub  
projects under  
NUSAF 3 funded  
Household Income  
Support projects  
under NUSAF 3  
funded  
Beneficiaries  
under Labour  
Intensive Public  
Works under  
NUSAF 3  
funded  
Disaster Risk  
Financing  
sub projects under  
NUSAF 3 funded  
Household Income  
Support projects  
under NUSAF 3  
funded  
Beneficiaries  
under Labour  
Intensive Public  
Works under  
NUSAF 3 funded*

*CFs paid and  
quarterly office  
operations catered  
for  
Payment of CFs  
and quarterly office  
operations*

<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>	1,981,680	1,486,260	<b>32,144</b>	8,036	8,036	8,036	8,036

## Vote:623 Nabilatuk District

**FY 2020/21**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,981,680</b>	<b>1,486,260</b>	<b>32,144</b>	<b>8,036</b>	<b>8,036</b>	<b>8,036</b>	<b>8,036</b>
<i>Wage Rec't:</i>	129,985	97,489	129,985	32,496	32,496	32,496	32,496
<i>Non Wage Rec't:</i>	6,511	4,883	27,727	6,932	6,932	6,932	6,932
<i>Domestic Dev't:</i>	1,981,680	1,486,260	32,144	8,036	8,036	8,036	8,036
<i>External Financing:</i>	25,000	18,750	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>2,143,176</b>	<b>1,607,382</b>	<b>189,856</b>	<b>47,464</b>	<b>47,464</b>	<b>47,464</b>	<b>47,464</b>



# Vote:623 Nabilatuk 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
<b>Programme: 10 81 Community Mobilisation and Empowerment</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 10 81 02Support to Women, Youth and PWDs</b>							
<b>Non Standard Outputs:</b>	Number of Youth Livelihood Groups supported Number of Youth groups trained Number of youth sub projects monitoredSupporti ng 28 youth groups in project generation Financing approved youth groups conducting monitoring and support supervision of approved youth groups	<b>Youth Livelihood Groups supported Number of Youth groups trained Number of youth sub projects monitoredYouth Livelihood Groups supported Number of Youth groups trained Number of youth sub projects monitored</b>	<b>4 Disability council sessions conducted in the district 2 Monitoring visits to funded PWD projects conducted in the district PWDs data collected in all sub counties. Conduct 4 Disability council sessions. Conduct 2 Monitoring visits to funded PWD projects. Collect PWDs data in all sub counties.</b>	Disability council sessions conducted in the district  Monitoring visits to funded PWD projects conducted in the district  PWDs data collected in all sub counties.	Disability council sessions conducted in the district  Monitoring visits to funded PWD projects conducted in the district  PWDs data collected in all sub counties.	Disability council sessions conducted in the district  Monitoring visits to funded PWD projects conducted in the district  PWDs data collected in all sub counties.	Disability council sessions conducted in the district  Monitoring visits to funded PWD projects conducted in the district  PWDs data collected in all sub counties.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	344,614	258,461	1,343	336	336	336	336
<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>344,614</b>	<b>258,461</b>	<b>1,343</b>	<b>336</b>	<b>336</b>	<b>336</b>	<b>336</b>

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

# Vote:623 Nabilatuk District

FY 2020/21

## Non Standard Outputs:

4 support supervision visits to LLGs 4 CBS quarterly departmental meetings held Welfare support to officeConduct quarterly departmental meetings Condcut 4 support supervision visits to LLGs Purchase of office consumables (Papers, tea, sugar, tonna)	<i>support supervision visits to LLGs CBS quarterly departmental meetings held Welfare support to office support supervision visits to LLGs CBS quarterly departmental meetings held Welfare support to office</i>	<i>Monthly salaries paid to 10 CBS staffs in the district DCDO, DPSWO and SCDO office maintained in the district.Payment of salaries to 10 CBS staffs. Operation and maintenance of DCDO, SCDO and DPWO office.</i>	Monthly salaries paid to 10 CBS staffs in the district DCDO, DPSWO and SCDO office maintained in the district.	Monthly salaries paid to 10 CBS staffs in the district DCDO, DPSWO and SCDO office maintained in the district.	Monthly salaries paid to 10 CBS staffs in the district DCDO, DPSWO and SCDO office maintained in the district.	Monthly salaries paid to 10 CBS staffs in the district DCDO, DPSWO and SCDO office maintained in the district.	
	0	0	115,074	28,769	28,769	28,769	28,769
	1,511	1,133	2,000	500	500	500	500
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	1,511	1,133	117,074	29,269	29,269	29,269	29,269

## Output: 10 81 05Adult Learning

No. FAL Learners Trained

*Conduct training of 35 FAL learners on Mindset change and KeyFamily Care Practices.*

*35 FAL learners trained on Mindset change and Key Family Care Practices in the district.*

## Vote:623 Nabilatuk District

**FY 2020/21**

### Non Standard Outputs:

30 FAL instructors paid honor aria 4 community mobilization and sensitization meetings held on FAL programmeConduct 4 community mobilization and sensitization on FAL programme Conduct 4 monitoring visits on FAL programme	<i>30 FAL instructors paid honor aria 1 community mobilization and sensitization meetings held on FAL programme30 FAL instructors paid honor aria 1 community mobilization and sensitization meetings held on FAL programme</i>	<i>35 Instructors paid honoraria in the district 35 FAL learning centres monitored in the district FAL instructional materials procured for FAL learners in the district VSLA formed for FAL Instructors. Facilitation of FAL Instructors with honoraria. Conduct quarterly monitroing visits to FAL Centres. procure FAL instructional materials for Learners Form at least 1 VSLA for FAL Instructor. Conduct 4 monitoring 35 FAL centres for learners in the district</i>	35 Instructors paid honoraria in the district	35 Instructors paid honoraria in the district	35 Instructors paid honoraria in the district	35 Instructors paid honoraria in the district
			35 FAL learning centres monitored in the district	35 FAL learning centres monitored in the district	35 FAL learning centres monitored in the district	35 FAL learning centres monitored in the district
			FAL instructional materials procured for FAL learners in the district	FAL instructional materials procured for FAL learners in the district	FAL instructional materials procured for FAL learners in the district	FAL instructional materials procured for FAL learners in the district
			VSLA formed for FAL Instructors.	VSLA formed for FAL Instructors.	VSLA formed for FAL Instructors.	VSLA formed for FAL Instructors.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,232	3,174	4,055	1,014	1,014	1,014	1,014
<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>4,232</b>	<b>3,174</b>	<b>4,055</b>	<b>1,014</b>	<b>1,014</b>	<b>1,014</b>	<b>1,014</b>

**Output: 10 81 07Gender Mainstreaming**

# Vote:623 Nabilatuk District

FY 2020/21

## Non Standard Outputs:

4 Gender awareness meetings conducted in 6 sub counties 9 departments and 6 LLGs reflecting gender startegies in the Development plansConduct gender awareness meetings in 6 sub counties of Nabilatuk,Lolachat, Lorengedwat, Natirae, Kosike and Nabilatuk T.C Conduct gender analysis and equity budgetting and mainstreaming into departments and LLGs	<i><b>DTPC members taken through equity and budgeting processes</b></i>	<i><b>4 Gender awareness meetings conducted in 4 sub counties Gender analysis in all sectors/departments conducted in the district. Projects monitored on Social safeguards compliance in the district. Gender dissaggregated data in the district collected. CDOs backstopped on Gender mainstreaming in the 4 sub counties.conduct 4 Gender awareness meetings. Conduct Gender analysis in all sectors/departments Conduct monitroing of Projects on Gender and social safeguards compliance. Conduct Gender disaggregated data in the district. CDOs backstopped on Gender mainstreaming.</b></i>	Gender awareness meetings conducted in 4 sub counties	Gender awareness meetings conducted in 4 sub counties	Gender awareness meetings conducted in 4 sub counties	Gender awareness meetings conducted in 4 sub counties
			Gender analysis in all sectors/departments s conducted in the district.	Gender analysis in all sectors/departments s conducted in the district.	Gender analysis in all sectors/departments s conducted in the district.	Gender analysis in all sectors/departments s conducted in the district.
			Projects monitored on Social safeguards compliance in the district.	Projects monitored on Social safeguards compliance in the district.	Projects monitored on Social safeguards compliance in the district.	Projects monitored on Social safeguards compliance in the district.
			Gender dissaggregated data in the district collected.	Gender dissaggregated data in the district collected.	Gender dissaggregated data in the district collected.	Gender dissaggregated data in the district collected.
			CDOs backstopped on Gender mainstreaming in the 4 sub counties.	CDOs backstopped on Gender mainstreaming in the 4 sub counties.	CDOs backstopped on Gender mainstreaming in the 4 sub counties.	CDOs backstopped on Gender mainstreaming in the 4 sub counties.
<i><b>Wage Rec't:</b></i>	0	0	0	0	0	0
<i><b>Non Wage Rec't:</b></i>	979	734	1,343	336	336	336
<i><b>Domestic Dev't:</b></i>	0	0	0	0	0	0
<i><b>External Financing:</b></i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>979</b>	<b>734</b>	<b>1,343</b>	<b>336</b>	<b>336</b>	<b>336</b>

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

# Vote:623 Nabilatuk District

FY 2020/21

No. of children cases ( Juveniles) handled and settled

*Conduct emergency follow up and support to 20 child abused cases. At least 20 children cases handled and settled in the district.*

## Non Standard Outputs:

200 children integrated No of traffickers prosecuted. 2 awareness creation meetings conducted. Quarterly OVCMiS data collected and entered Local councils traied on case management, reporting and Referrals made easy. Follow ups conducted per Quarter. community dialogues conducted Community dialogue on VAC, Child marriage and teenage pregnancy tracking for children trafficked for integration. Training of Local councils, and CDOs on case management, reporting and referral pathways. SPSWO and PSWO to be facilitated quarterly to follow up cases of VAC. Conduct

*Facilitated CDOs on field visits, report submission, Quarterly departmental meetings facilitated, District and sub-county level field visits facilitated, Operation and maintenance of CDOs Motorcycles Facilitated CDOs on field visits, report submission, Quarterly departmental meetings facilitated, District and sub-county level field visits facilitated, Operation and maintenance of CDOs Motorcycles*

*4 district multi sectoral child protection conducted meetings; Emergency support to 20 child abused cases Mapping of community based structures both formal and infromal conducted; 4 dialogue meetings on child marriage and Violence Against children conducted in all sub counties; Training of 60 parasocial workers on child protection core modules condcuted in all sub counties. 10 CDOs trained on referral pathway. Conduct quarterly district multi sectoral child protection meetings; Emergency support to 20 child abused cases Conduct mapping of community based structures both formal and*

District multi sectoral child protection conducted meetings; Emergency support to 20 child abused cases Mapping of community based structures both formal and informal conducted; 4 dialogue meetings on child marriage and Violence Against children conducted in all sub counties; Training of 60 para social workers on child protection core modules conducted in all sub counties.

10 CDOs trained on referral pathway.

District multi sectoral child protection conducted meetings; Emergency support to 20 child abused cases Mapping of community based structures both formal and informal conducted; 4 dialogue meetings on child marriage and Violence Against children conducted in all sub counties; Training of 60 para social workers on child protection core modules conducted in all sub counties.

10 CDOs trained on referral pathway.

District multi sectoral child protection conducted meetings; Emergency support to 20 child abused cases Mapping of community based structures both formal and informal conducted; 4 dialogue meetings on child marriage and Violence Against children conducted in all sub counties; Training of 60 para social workers on child protection core modules conducted in all sub counties.

10 CDOs trained on referral pathway.

District multi sectoral child protection conducted meetings; Emergency support to 20 child abused cases Mapping of community based structures both formal and informal conducted; 4 dialogue meetings on child marriage and Violence Against children conducted in all sub counties; Training of 60 para social workers on child protection core modules conducted in all sub counties.

10 CDOs trained on referral pathway.

# Vote:623 Nabilatuk District

FY 2020/21

	dialogue meetings on VAC with community, institutional leaders and manyatta leaders. Sensitization meetings to be conducted at community, institutional and manyatta level on VAC. Community dialogue on VAC, Child marriage and teenage pregnancy			<i>infromal; Condcut quarterly dialogue meetings on child marriage and Violence Against children; Establish and train parasocial workers on child protection core modules. Train 10 CDOs on referral pathway.</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,645	1,984	2,685	671	671	671	671	671
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	150,000	112,500	150,000	37,500	37,500	37,500	37,500	37,500
<b>Total For KeyOutput</b>	<b>152,645</b>	<b>114,484</b>	<b>152,685</b>	<b>38,171</b>	<b>38,171</b>	<b>38,171</b>	<b>38,171</b>	<b>38,171</b>

## Output: 10 81 09Support to Youth Councils

No. of Youth councils supported	<i>conduct two youth council meetings1 youth council supported</i>
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# Vote:623 Nabilatuk District

FY 2020/21

## Non Standard Outputs:

Mobilizations and sensitization for youth councils conducted. District Youth Executive Council meetings conducted. Youth projects monitored International Youth day celebrated Conduct youth council mobilization and sensitization meetings. Monitoring of youth projects Celebration of International Youth day. Conduct District Youth Executive Council Meetings.	<i>Mobilizations and sensitization for youth councils conducted. District Youth Executive Council meetings conducted. Youth projects monitored International Youth day celebrated Mobilizations and sensitization for youth councils conducted. District Youth Executive Council meetings conducted. Youth projects monitored International Youth day celebrated</i>	<i>20 youth groups identified and selected to benefit from YLP in the district. YLP supported groups in the district. Recoveries by YLP groups done in the district. Select and identify 20 groups to benefit from YLP Monitoring of YLP supported groups in the district. Quarterly follow up on recoveries of YLP funds from groups.</i>	20 youth groups identified and selected to benefit from YLP in the district.	20 youth groups identified and selected to benefit from YLP in the district.	20 youth groups identified and selected to benefit from YLP in the district.	20 youth groups identified and selected to benefit from YLP in the district.
			YLP supported groups in the district monitored	YLP supported groups in the district monitored	YLP supported groups in the district monitored	YLP supported groups in the district monitored
			Recoveries by YLP groups done in the district.	Recoveries by YLP groups done in the district.	Recoveries by YLP groups done in the district.	Recoveries by YLP groups done in the district.
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,465	2,599	43,465	10,866	10,866	10,866
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,465</b>	<b>2,599</b>	<b>43,465</b>	<b>10,866</b>	<b>10,866</b>	<b>10,866</b>

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

No. of assisted aids supplied to disabled and elderly community	<i>6Identify and support 6 PWD groups.6 PWDs supported with assisted aids</i>	66 PWDs supported with assisted aids	66 PWDs supported with assisted aids	66 PWDs supported with assisted aids	66 PWDs supported with assisted aids
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# Vote:623 Nabilatuk District

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Non Standard Outputs:	No. of PWDs groups supported with Special grant for disability Quarterly meetings for PWD special Grants Committee conducted Monitoring and support supervision of PWD funded projects Condcut quarterly older persons meetings Supported 2 PWDs IGAs.Support 8 PWDs groups with Special grant for disability Conduct 4(Quarterly) meetings for PWD special Grants Committee conducted Conduct monitoring and support supervision of PWD funded projects Condcut quarterly older persons meetings Supported 2 PWDs IGAs.	<i>PWDs groups supported with Special grant for disability Quarterly meetings for PWD special Grants Committee conducted Monitoring and support supervision of PWD funded projects Condcut quarterly older persons meetings Supported 2 PWDs IGAs.PWDs groups supported with Special grant for disability Quarterly meetings for PWD special Grants Committee conducted Monitoring and support supervision of PWD funded projects Condcut quarterly older persons meetings Supported 2 PWDs IGAs.</i>	<i>6 groups of PWDs supported with special Grants for PWDs. in the district. 4 PWDs special committee meetings held at the district.Support 6 groups of PWDs with special Grants for PWDs Conduct quarterly PWDs special Grants meeting.</i>	6 groups of PWDs supported with special Grants for PWDs. in the district. 4 PWDs special committee meetings held at the district.	6 groups of PWDs supported with special Grants for PWDs. in the district. 4 PWDs special committee meetings held at the district.	6 groups of PWDs supported with special Grants for PWDs. in the district. 4 PWDs special committee meetings held at the district.	6 groups of PWDs supported with special Grants for PWDs. in the district. 4 PWDs special committee meetings held at the district.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,052	7,539	6,445	1,611	1,611	1,611	1,611
<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>10,052</b>	<b>7,539</b>	<b>6,445</b>	<b>1,611</b>	<b>1,611</b>	<b>1,611</b>	<b>1,611</b>

*Output: 10 81 11Culture mainstreaming*



# Vote:623 Nabilatuk District

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## Non Standard Outputs:

*1 Karamoja culture day event attended by DCDO. 1 group involved in art and crafts supported in the districtFacilitate and support DCDOs office to attend Karamoja cultural event/day Promote and support 1 group involved in art and crafts.*

1 group involved in art and crafts supported in the district

1 Karamoja culture day event attended by DCDO.

1 group involved in art and crafts supported in the district

1 group involved in art and crafts supported in the district

1 group involved in art and crafts supported in the district

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	591	148	148	148	148
<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>591</b>	<b>148</b>	<b>148</b>	<b>148</b>	<b>148</b>

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

No. of women councils supported

*Conduct 2 women council meetings1 women council supported to hold atleast 2 women council meetings in the district*

## Non Standard Outputs:

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

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

*Women projects monitored 6 UWEP groups supportedConduct quarterly monitoring visits to supported UWEP projects. Support to 6 UWEP groups*

Women projects monitored

Women projects monitored

Women projects monitored

Women projects monitored

## Vote:623 Nabilatuk District

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,434	1,825	14,437	3,609	3,609	3,609	3,609
<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>2,434</b>	<b>1,825</b>	<b>14,437</b>	<b>3,609</b>	<b>3,609</b>	<b>3,609</b>	<b>3,609</b>

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

<b>Non Standard Outputs:</b>	Number of children re-habilitated Integrated socially discriminated youth, women and elderly poor Train women, youth, PWDs and Survivors of defilement counselled and trained on life skills collecting data that need to be re-habilitated integrating socially discriminated youth, women and elderly carry counseling services to the youth, women and elderly to cope with the living condition identify training needs for youth, women, PWDs and survivors of defilement to boost household income	<i>Number of children re-habilitated Integrated socially discriminated youth, women and elderly poor Train women, youth, PWDs and Survivors of defilement counselled and trained on life skills Number of children re-habilitated Integrated socially discriminated youth, women and elderly poor Train women, youth, PWDs and Survivors of defilement counselled and trained on life skills</i>	<i>2 PWDS and 1 elder supported with assisted aids in the district.Support 2 PWDS and 1 elder with assisted aids in the district.</i>	2 PWDS and 1 elder supported with assisted aids in the district.	2 PWDS and 1 elder supported with assisted aids in the district.	2 PWDS and 1 elder supported with assisted aids in the district.	2 PWDS and 1 elder supported with assisted aids in the district.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,343	336	336	336	336
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

# Vote:623 Nabilatuk District

FY 2020/21

Total For KeyOutput	0	0	1,343	336	336	336	336
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## Output: 10 81 17Operation of the Community Based Services Department

### Non Standard Outputs:

Payment of salaries for 10 departmental staffs Quarterly support supervision conducted SAGE Team Monitoring & Implementation done Stationery purchased Sub county sensitization and trainings of beneficiary youth groups conducted Work plans and rpeorts submitted to MoGLSD STPC and SEC meetings conducted Operation and maintenance of equipment done Routinue monitoring of NUSAF 3, UWEP and YLP projects implementation done Disseminated guidelines in line with the ministry's mandates Monthly Payment of staff salaries Conduct Womens day celebrations Conduct Quarterly support supervision Buying Stationery Conduct Sub county sensitization and trainings of beneficiary youth groups Submit Work plans and	<i>paid staff salaries, Mobilisation and sensitization and monitoring community development programmes by social services committee conducted Quarterly support supervision conducted SAGE Team Monitoring &amp; Implementation done Stationery purchased paid staff salaries, Mobilisation and sensitization and monitoring community development programmes by social services committee conducted Quarterly support supervision conducted SAGE Team Monitoring &amp; Implementation done Stationery purchased</i>	<i>CDOs quarterly performance review meetings conducted at the district. Performance assesment for all CDOs conducted 1 community baraza on government projects conduted CBS department maintained in the district. 8 groups supported with OPM funding. OPM supported groups monitored Conduct quarterly CDOs performance review meetings Conduct performance assesment for all CDOs Support to 8 groups under OPM Micro projects Monitoring and operation of OPM supported groups Conduct atleast 1 community baraza on government projects Operation and maintenance of CBS department.</i>	CDOs quarterly performance review meetings conducted at the district. Performance assessment for all CDOs conducted 1 community baraza on government projects conducted CBS department maintained in the district. OPM supported groups monitored	CDOs quarterly performance review meetings conducted at the district. Performance assessment for all CDOs conducted 1 community baraza on government projects conducted CBS department maintained in the district. OPM supported groups monitored	CDOs quarterly performance review meetings conducted at the district. Performance assessment for all CDOs conducted 1 community baraza on government projects conducted CBS department maintained in the district. OPM supported groups monitored	CDOs quarterly performance review meetings conducted at the district. Performance assessment for all CDOs conducted 1 community baraza on government projects conducted CBS department maintained in the district. OPM supported groups monitored
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# Vote:623 Nabilatuk District

FY 2020/21

	reports to						
	MoGLSD Conduct						
	STPC and SEC						
	meetings Quarterly						
	Operation and						
	maintenance of						
	equipments						
<b>Wage Rec't:</b>	88,074	66,055	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	2,641	1,981	<b>48,360</b>	12,090	12,090	12,090	12,090
<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>90,715</b>	<b>68,036</b>	<b>48,360</b>	<b>12,090</b>	<b>12,090</b>	<b>12,090</b>	<b>12,090</b>

## Class Of OutPut: Lower Local Services

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

<b>Non Standard Outputs:</b>	Support supervision of community workers conducted 4 departmental meetings conducted. Departments welfare maintainedConduct Support supervision of community workers Conduct quarterly departmental meetings Operation and maintenance of office(Welfare)	<b>Support supervision of community workers conducted 4 departmental meetings conducted. Departments welfare maintainedSupport supervision of community workers Conduct quarterly departmental meetings conducted. Departments welfare maintained</b>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	2,027	1,520	<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>2,027</b>	<b>1,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Wage Rec't:</b>	88,074	66,055	<b>115,074</b>	28,769	28,769	28,769	28,769

## Vote:623 Nabilatuk District

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<i>Non Wage Rec't:</i>	374,600	280,950	<b>126,068</b>	31,517	31,517	31,517	31,517
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	150,000	112,500	<b>150,000</b>	37,500	37,500	37,500	37,500
<b>Total For WorkPlan</b>	<b>612,673</b>	<b>459,505</b>	<b>391,142</b>	<b>97,785</b>	<b>97,785</b>	<b>97,785</b>	<b>97,785</b>

## Vote:623 Nabilatuk 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*

# Vote:623 Nabilatuk District

FY 2020/21

## Non Standard Outputs:

	12 monthly salaries paid for District planner and Planner Departmental staff facilitated on official duty Office stationery and airtime purchased on a monthly basis for the planning office. Fuel purchased for monthly office operations Tonner purchased on a quarterly basis Office equipment (Laptops) serviced and repaired Pay 12 monthly salaries paid for District planner and Planner Facilitate Departmental staff on official duty Purchase of office stationery and Airtime quarterly done Purchase Fuel for monthly office operations Purchase Tonner on a quarterly for the department Service and repaired Office equipment (Laptops)	<i>Staff Salaries paid Travel in land facilitated Workshops and seminars facilitated and fuel, lubricants and photocopying facilitated Staff Salaries paid Travel in land facilitated Workshops and seminars facilitated and fuel, lubricants and photocopying facilitated</i>	<i>12 monthly salaries paid for District planner and Planner Office stationery purchased on a monthly basis for the planning office. Fuel purchased for monthly office operations Tonner purchased on a quarterly Motor vehicle and office equipments serviced and repaired Officers paid on official duty Quarterly progress reports and work plans using PBS prepared Pay 12 monthly salaries paid for District planner and Planner Purchase Fuel for monthly office operations Purchase Tonner and stationery on a quarterly for the department Service and repair Motor vehicle and motorcycle and office equipments Facilitate staff on official duty Preparation of quarterly progress reports and work plans using PBS</i>	3 monthly salaries paid for District planner and Planner	3 monthly salaries paid for District planner and Planner	3 monthly salaries paid for District planner and Planner	3 monthly salaries paid for District planner and Planner
				Office stationery purchased on a monthly basis for the planning office.	Office stationery purchased on a monthly basis for the planning office.	Office stationery purchased on a monthly basis for the planning office.	Office stationery purchased on a monthly basis for the planning office.
				Fuel purchased for monthly office operations	Fuel purchased for monthly office operations	Fuel purchased for monthly office operations	Fuel purchased for monthly office operations
				Tonner purchased on a quarterly	Tonner purchased on a quarterly	Tonner purchased on a quarterly	Tonner purchased on a quarterly
				Motor vehicle and motorcycle and office equipments serviced and repaired	Motor vehicle and motorcycle and office equipments serviced and repaired	Motor vehicle and motorcycle and office equipments serviced and repaired	Motor vehicle and motorcycle and office equipments serviced and repaired
				Officers paid on official duty	Officers paid on official duty	Officers paid on official duty	Officers paid on official duty
				Quarterly progress reports and work plans using PBS prepared	Quarterly progress reports and work plans using PBS prepared	Quarterly progress reports and work plans using PBS prepared	Quarterly progress reports and work plans using PBS prepared
<b>Wage Rec't:</b>	43,476	32,607	<b>33,476</b>	8,369	8,369	8,369	8,369
<b>Non Wage Rec't:</b>	48,563	36,423	<b>30,879</b>	7,720	7,720	7,720	7,720

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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 Key Output</b>	<b>92,039</b>	<b>69,030</b>	<b>64,355</b>	<b>16,089</b>	<b>16,089</b>	<b>16,089</b>	<b>16,089</b>
<b>Output: 13 83 02 District Planning</b>							
No of Minutes of TPC meetings			<i>12 Hold 12 monthly TPC meetings with minutes at the District headquarters 12 DTPC meetings held with minutes at the District headquarters</i>	33 DTPC meetings held with minutes at the District headquarters	33 DTPC meetings held with minutes at the District headquarters	33 DTPC meetings held with minutes at the District headquarters	33 DTPC meetings held with minutes at the District headquarters
No of qualified staff in the Unit			<i>2 Staff Qualified in the unit (District Planner and Planner) Qualified staff in the unit (District Planner and Planner)</i>	2 Qualified staff in the unit (District Planner and Planner)	2 Qualified staff in the unit (District Planner and Planner)	2 Qualified staff in the unit (District Planner and Planner)	2 Qualified staff in the unit (District Planner and Planner)
<b>Non Standard Outputs:</b>	1 LGBFP prepared at District level Data for BFP preparation collected in all departments Budget conference held Prepare 1 LGBFP at District level Data for BFP preparation collected in all departments Hold the District Budget conference	<i>3 District Technical Planning Committee meetings held and facilitated 1 LGBFP prepared at District level Data for BFP preparation collected in all departments Budget conference held</i>	<i>Staff facilitated on official duty Medical expenses cartered for Quarterly Comprehensive District progress reports prepared and submitted to MoFPED and MoLG Quarterly support supervision of LLGs conducted Facilitati on of staff on official duty Medical expenses cartered for Conduct Quarterly support supervision of LLGs</i>	Staff facilitated on official duty Medical expenses cartered for Quarterly Comprehensive District progress reports prepared and submitted to MoFPED and MoLG Quarterly support supervision of LLGs conducted	Staff facilitated on official duty Medical expenses cartered for Quarterly Comprehensive District progress reports prepared and submitted to MoFPED and MoLG Quarterly support supervision of LLGs conducted	Staff facilitated on official duty Medical expenses cartered for Quarterly Comprehensive District progress reports prepared and submitted to MoFPED and MoLG Quarterly support supervision of LLGs conducted	Staff facilitated on official duty Medical expenses cartered for Quarterly Comprehensive District progress reports prepared and submitted to MoFPED and MoLG Quarterly support supervision of LLGs conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,600	4,950	6,600	1,650	1,650	1,650	1,650



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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>6,600</b>	<b>4,950</b>	<b>6,600</b>	<b>1,650</b>	<b>1,650</b>	<b>1,650</b>	<b>1,650</b>

## *Output: 13 83 03Statistical data collection*

<b>Non Standard Outputs:</b>	Statistical information updated on quarterly basis in all the sub counties and District level.Update Statistical information on a quarterly basis in all the sub counties and District level.	<i>Statistical information updated on quarterly basis in all the sub counties and District level.Statistical information updated on quarterly basis in all the sub counties and District level.</i>	<i>Statistical information updated on quarterly basis in all the sub counties and District level.Update Statistical information on a quarterly basis in all the sub counties and District level.</i>	Statistical information updated on quarterly basis in all the sub counties and District level.	Statistical information updated on quarterly basis in all the sub counties and District level.	Statistical information updated on quarterly basis in all the sub counties and District level.	Statistical information updated on quarterly basis in all the sub counties and District level.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,560	1,920	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,560</b>	<b>1,920</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## *Output: 13 83 05Project Formulation*

# Vote:623 Nabilatuk District

**FY 2020/21**

**Non Standard Outputs:**

<i>Environmental and social impact assessment conducted</i>	Environmental and social impact assessment conducted	Environmental and social impact assessment conducted	Environmental and social impact assessment conducted	Environmental and social impact assessment conducted	Environmental and social impact assessment conducted
<i>Environment and social management plans prepared</i>	Environment and social management plans prepared	Environment and social management plans prepared	Environment and social management plans prepared	Environment and social management plans prepared	Environment and social management plans prepared
<i>Bills of quantities of projects prepared</i>	Bills of quantities of projects prepared	Bills of quantities of projects prepared	Bills of quantities of projects prepared	Bills of quantities of projects prepared	Bills of quantities of projects prepared
<i>Gender and HIV/AIDs mainstreaming done</i>	Gender and HIV/AIDs mainstreaming done	Gender and HIV/AIDs mainstreaming done	Gender and HIV/AIDs mainstreaming done	Gender and HIV/AIDs mainstreaming done	Gender and HIV/AIDs mainstreaming done
<i>Project identification and appraisal conducted</i>	Project identification and appraisal conducted	Project identification and appraisal conducted	Project identification and appraisal conducted	Project identification and appraisal conducted	Project identification and appraisal conducted
<i>Conduct Environmental and social impact assessment</i>	Conduct Environmental and social impact assessment	Conduct Environmental and social impact assessment	Conduct Environmental and social impact assessment	Conduct Environmental and social impact assessment	Conduct Environmental and social impact assessment
<i>Preparation of environmental and social management plans</i>	Preparation of environmental and social management plans	Preparation of environmental and social management plans	Preparation of environmental and social management plans	Preparation of environmental and social management plans	Preparation of environmental and social management plans
<i>Prepare Bills of quantities of projects</i>	Prepare Bills of quantities of projects	Prepare Bills of quantities of projects	Prepare Bills of quantities of projects	Prepare Bills of quantities of projects	Prepare Bills of quantities of projects
<i>Mainstream Gender and HIV/AIDs</i>	Mainstream Gender and HIV/AIDs	Mainstream Gender and HIV/AIDs	Mainstream Gender and HIV/AIDs	Mainstream Gender and HIV/AIDs	Mainstream Gender and HIV/AIDs
<i>Conduct Project identification and appraisal</i>	Conduct Project identification and appraisal	Conduct Project identification and appraisal	Conduct Project identification and appraisal	Conduct Project identification and appraisal	Conduct Project identification and appraisal
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	22,180	5,545	5,545
<i>External Financing:</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>22,180</b>	<b>5,545</b>	<b>5,545</b>

**Output: 13 83 06Development Planning**

# Vote:623 Nabilatuk District

FY 2020/21

## Non Standard Outputs:

	District Budget conference conducted Annual Workplans prepared and submitted to relevant ministries (MoFPED, MoLG) Quarterly progress reports submitted to relevant ministries (MoFPED, MoLG, OPM) Consultative planning meetings held with all the Lower local governments in regard to planning STPC trained on development planningConducting the district budget conference Prepare and submit Annual Workplans to relevant ministries (MoFPED, MoLG) Prepare and Submit Quarterly Comprehensive District progress reports to MoFPED and MoLG Hold Consultative planning meetings with all the Lower local governments in regard to planning Training of STPC on development planning	<i>District Budget conference conducted Annual Workplans prepared and submitted to relevant ministries (MoFPED, MoLG) Quarterly progress reports submitted to relevant ministries (MoFPED, MoLG, OPM) Consultative planning meetings held with all the Lower local governments in regard to planning STPC trained on development planning</i>	<i>Consultative budget conference conducted Consultative planning meetings held with all the Lower local governments in regard to planning Conduct Consultative budget conference Consultative planning meetings held with all the Lower local governments in regard to planning</i>	Quarterly progress reports prepared and submitted to Line ministries (MoFPED, OPM, MoLG)	Consultative budget conference conducted Consultative planning meetings held with all the Lower local governments in regard to planning	Quarterly progress reports prepared and submitted to Line ministries (MoFPED, OPM, MoLG)	Quarterly progress reports prepared and submitted to Line ministries (MoFPED, OPM, MoLG)
<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

# Vote:623 Nabilatuk District

**FY 2020/21**

<i>Domestic Dev't:</i>	10,000	7,500	6,212	1,553	1,553	1,553	1,553
<i>External Financing:</i>	25,000	18,750	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>35,000</b>	<b>26,250</b>	<b>6,212</b>	<b>1,553</b>	<b>1,553</b>	<b>1,553</b>	<b>1,553</b>

## Output: 13 83 08Operational Planning

<b>Non Standard Outputs:</b>			<i>Planning processes and mainstreaming of cross cutting issues conductedStrength en planning processes and mainstreaming of cross cutting issues</i>	Planning processes and mainstreaming of cross cutting issues conducted	Planning processes and mainstreaming of cross cutting issues conducted	Planning processes and mainstreaming of cross cutting issues conducted	Planning processes and mainstreaming of cross cutting issues conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	9,083	2,271	2,271	2,271	2,271
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>9,083</b>	<b>2,271</b>	<b>2,271</b>	<b>2,271</b>	<b>2,271</b>

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

<b>Non Standard Outputs:</b>	Government projects in both HLG and LLGs monitored and supported by both Technical and Political staffMonitoring of government projects in both HLG and LLGs by both Technical and Political staff	<i>Government projects in both HLG and LLGs monitored and supportedGovernment ent projects in both HLG and LLGs monitored and supported</i>	<i>Four quarterly monitoring visits conducted on all projects and programs plannedConduct four quarterly monitoring visits on all projects and programs plannedFour quarterly Technical and political visits conducted Routine contract management and execution of activities conducted Quarterly monitoring of</i>	Quarterly political and technical monitoring conducted	Quarterly political and technical monitoring conducted	Quarterly political and technical monitoring conducted	Quarterly political and technical monitoring conducted
				Sector plans implementation monitored on a quarterly basis	Sector plans implementation monitored on a quarterly basis	Sector plans implementation monitored on a quarterly basis	Sector plans implementation monitored on a quarterly basis
				Contract management and execution activities done	Contract management and execution activities done	Contract management and execution activities done	Contract management and execution activities done

# Vote:623 Nabilatuk District

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			implementation of sector plans in all LLGs conducted four quarterly Technical and political visits Conduct routine contract management and execution of activities Conduct quarterly monitoring of implementation of sector plans in all LLGs Quarterly political and technical monitoring conducted Sector plans implementation monitored on a quarterly basis Contract management and execution activities done Conduct Quarterly political and technical monitoring Monitor Sector plans implementation on a quarterly basis Contract management and execution activities				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	20,681	15,511	76,816	19,204	19,204	19,204	19,204
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,681	15,511	76,816	19,204	19,204	19,204	19,204

## Vote:623 Nabilatuk District

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<i>Wage Rec't:</i>	43,476	32,607	<b>33,476</b>	8,369	8,369	8,369	8,369
<i>Non Wage Rec't:</i>	57,723	43,293	<b>40,479</b>	10,120	10,120	10,120	10,120
<i>Domestic Dev't:</i>	30,681	23,011	<b>114,291</b>	28,573	28,573	28,573	28,573
<i>External Financing:</i>	25,000	18,750	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>156,880</b>	<b>117,660</b>	<b>188,246</b>	<b>47,062</b>	<b>47,062</b>	<b>47,062</b>	<b>47,062</b>

## Vote:623 Nabilatuk 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**

# Vote:623 Nabilatuk District

**FY 2020/21**

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

<b>Non Standard Outputs:</b>	Salaries paid to staff Departmental staff facilitated on official duty Monthly office operation of the department (Stationery, Fuel) purchased Pay staff salaries Facilitate Departmental staff on official duty Monthly office operation of the department (Stationery, Fuel)	<i>Salaries paid to staff Departmental staff facilitated on official duty Monthly office operation of the department (Stationery, Fuel) purchased Salaries paid to staff Departmental staff facilitated on official duty Monthly office operation of the department (Stationery, Fuel) purchased</i>	<i>Salaries paid for Senior internal Auditor and auditor for 12 months Stationery purchased DIA and other department staff facilitated to attend Workshops and seminars Salaries for Senior internal Auditor and auditor for 12 months Purchase office Stationery on a quarterly basis carry out quarterly operation and maintenance of Office Facilitate DIA and other department staff facilitated to attend Workshops and seminars</i>	Salaries paid for Senior internal Auditor and auditor for 3 months Tonner and Stationery purchased Payment of subscription fee to Audit Association Office motorcycle and equipments maintained DIA and other department staff facilitated to attend Workshops and seminars	Salaries paid for Senior internal Auditor and auditor for 3 months Tonner and Stationery purchased Payment of subscription fee to Audit Association Office motorcycle and equipments maintained DIA and other department staff facilitated to attend Workshops and seminars	Salaries paid for Senior internal Auditor and auditor for 3 months Tonner and Stationery purchased Payment of subscription fee to Audit Association Office motorcycle and equipments maintained DIA and other department staff facilitated to attend Workshops and seminars	Salaries paid for Senior internal Auditor and auditor for 3 months Tonner and Stationery purchased Payment of subscription fee to Audit Association Office motorcycle and equipments maintained DIA and other department staff facilitated to attend Workshops and seminars
<b>Wage Rec't:</b>	26,659	19,994	<b>22,659</b>	5,665	5,665	5,665	5,665
<b>Non Wage Rec't:</b>	2,695	2,021	<b>3,800</b>	950	950	950	950
<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>29,354</b>	<b>22,016</b>	<b>26,459</b>	<b>6,615</b>	<b>6,615</b>	<b>6,615</b>	<b>6,615</b>

## Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports	<i>2020-10-15Number of audit reports submitted against planSubmission of audits reports</i>	2020-10-15Submission of audits reports	2021-01-15Submission of audits reports	2021-04-15Submission of audits reports	2021-07-15Submission of audits reports
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## Vote:623 Nabilatuk District

**FY 2020/21**

No. of Internal Department Audits				4Number of Audit reports produced per quarter Conducting quarterly departmental audits and reporting	1Conducting quarterly departmental audits and reporting	1Conducting quarterly departmental audits and reporting	1Conducting quarterly departmental audits and reporting	1Conducting quarterly departmental audits and reporting
Non Standard Outputs:	None	None	None	Spot checks conducted	Spot checks conducted	Spot checks conducted	Spot checks conducted	Spot checks conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,920	5,190	8,308	2,077	2,077	2,077	2,077	2,077
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,920</b>	<b>5,190</b>	<b>8,308</b>	<b>2,077</b>	<b>2,077</b>	<b>2,077</b>	<b>2,077</b>	<b>2,077</b>
<i>Wage Rec't:</i>	26,659	19,994	22,659	5,665	5,665	5,665	5,665	5,665
<i>Non Wage Rec't:</i>	9,615	7,211	12,108	3,027	3,027	3,027	3,027	3,027
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>36,274</b>	<b>27,206</b>	<b>34,767</b>	<b>8,692</b>	<b>8,692</b>	<b>8,692</b>	<b>8,692</b>	<b>8,692</b>

# Vote:623 Nabilatuk 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
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*Programme: 06 83 Commercial Services*

**Class Of OutPut: Higher LG Services**

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

No of awareness radio shows participated in

*2Training of business communities on value additionbusiness communities on value addition trained*

2business communities on value addition trained

No of businesses inspected for compliance to the law

*1mainstreaming gender related issues in the departmental work plangender related issues in the departmental work plan mainstreamed*

Gender related issues in the departmental work plan mainstreamed

# Vote:623 Nabilatuk District

FY 2020/21

No. of trade sensitisation meetings organised at the District/Municipal Council			<i>1Inspecting major business</i>		1Major business inspected			
			<i>conducting market surveillance and sensitizing business communities on regulatory frameworkMajor business inspected</i>		Market surveillance conducted and sensitized business communities on regulatory framework			
			<i>Market surveillance conducted and sensitized business communities on regulatory framework</i>					
<b>Non Standard Outputs:</b>	SACCO members Consulted	<i>SACCO members Consulted</i>		None	None	None	None	
<i>Wage Rec't:</i>	0	0	<i>0</i>		0	0	0	0
<i>Non Wage Rec't:</i>	1,411	1,058	<i>4,711</i>		1,178	1,178	1,178	1,178
<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>1,411</b>	<b>1,058</b>	<b>4,711</b>		<b>1,178</b>	<b>1,178</b>	<b>1,178</b>	<b>1,178</b>

## Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in			<i>4conducting entrepreneurial skills development and sensitization of programs entrepreneurial skills development conducted and sensitization of programs done</i>	1 Entrepreneurial skills development conducted and sensitization of programs done	1 Entrepreneurial skills development conducted and sensitization of programs done	1 Entrepreneurial skills development conducted and sensitization of programs done	1 Entrepreneurial skills development conducted and sensitization of programs done
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## Vote:623 Nabilatuk District

**FY 2020/21**

No of businesses assisted in business registration process		<i>2conduct regular district MSMEs investment and training meetings regular district MSMEs investment and training meetings conducted</i>		1 Regular district MSMEs investment and training meetings conducted	1 Regular district MSMEs investment and training meetings conducted		
<b>Non Standard Outputs:</b>			None	None	None	None	
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>1,237</i>	309	309	309	309
<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>0</b>	<b>0</b>	<i>1,237</i>	<b>309</b>	<b>309</b>	<b>309</b>	<b>309</b>

# Vote:623 Nabilatuk District

FY 2020/21

## Output: 06 83 03Market Linkage Services

No. of market information reports desserminated			<b>44 dissemination of market information4 dissemination of market information</b>	1Dissemination of market information	1Dissemination of market information	1Dissemination of market information	1Dissemination of market information
No. of producers or producer groups linked to market internationally through UEPB			<b>1collecting and disseminating market information from rural to urban markets and producer organisations market information from rural to urban markets and producer organisations collected and disseminated</b>	1 Market information from rural to urban markets and producer organisations collected and disseminated		1 Market information from rural to urban markets and producer organisations collected and disseminated	
<b>Non Standard Outputs:</b>	Farmers linked to out side marketsLinking farmers to out side markets	<b>Farmers linked to out side marketsFarmers linked to out side markets</b>		None	None	None	None
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	1,211	908	<b>1,237</b>	309	309	309	309
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,211</b>	<b>908</b>	<b>1,237</b>	<b>309</b>	<b>309</b>	<b>309</b>	<b>309</b>

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

No of cooperative groups supervised			<b>2training of members and leaders of cooperatives and VSLAS in various aspects members and leaders of cooperatives and VSLAS trained in various aspects</b>		1Members and leaders of cooperatives and VSLAS trained in various aspects	1Members and leaders of cooperatives and VSLAS trained in various aspects
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# Vote:623 Nabilatuk District

FY 2020/21

No. of cooperative groups mobilised for registration			<i>4monitoring and supervision of SACCO SACCO monitored and supervised</i>	1SACCO monitored and supervised	1SACCO monitored and supervised	1SACCO monitored and supervised	1SACCO monitored and supervised
<b>Non Standard Outputs:</b>	SACCO and VSLA members trainedTraining of SACCO and VSLA members in savings	<i>SACCO and VSLA members trained SACCO and VSLA members trained</i>		None	None	None	None
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	2,411	1,808	<i>3,093</i>	773	773	773	773
<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>2,411</b>	<b>1,808</b>	<b>3,093</b>	<b>773</b>	<b>773</b>	<b>773</b>	<b>773</b>

## Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<i>2strengthening publicity on tourism potentials and opportunities publicity on tourism potentials and opportunities strengthened</i>	1 publicity on tourism potentials and opportunities strengthened	1 publicity on tourism potentials and opportunities strengthened
No. and name of new tourism sites identified	<i>2promoting community conservation of flora and fauna through Uganda wildlife community livelihood schemescommunity conservation of flora and fauna through Uganda wildlife community livelihood schemes promoted</i>	1community conservation of flora and fauna through Uganda wildlife community livelihood schemes promoted	1community conservation of flora and fauna through Uganda wildlife community livelihood schemes promoted

# Vote:623 Nabilatuk District

FY 2020/21

No. of tourism promotion activities meanstremed in district development plans			<i>3initiation of school tourism clubs school tourism clubs initiated</i>	1 school tourism clubs initiated	1 school tourism clubs initiated	1 school tourism clubs initiated	
<b>Non Standard Outputs:</b>				None	None	None	None
	Sensitization meetings with communities on protected areas under UWA conducted Tourism marketing supported Tourism coordination meeting conductedSensitizat ion meetings with communities on protected areas under UWA Support tourism marketing Conduct Tourism coordination meeting						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,076	807	3,237	809	809	809	809
<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>1,076</b>	<b>807</b>	<b>3,237</b>	<b>809</b>	<b>809</b>	<b>809</b>	<b>809</b>

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

# Vote:623 Nabilatuk District

**FY 2020/21**

**Non Standard Outputs:**

Staff salaries paid District Inventory profile prepared Market surveillance and sensitizing operators about existing regulatory frameworks conducted Major businesses inspected Work plans and quarterly progress reports prepared Staff facilitated on official duty Airtime and stationery purchasedPay staff salaries Prepare District Inventory profile Conduct market surveillance and sensitizing operators about existing regulatory frameworks Inspect major businesses Prepare Work plans and quarterly progress reports Facilitate staff on official duty Purchase airtime and stationery	<i>Travel inland facilitated stationary bought Fuel purchased Travel inland facilitated stationary bought Fuel purchased</i>	<i>Monthly salaries paid to departmental staff Local revenue mobilized Local revenue markets assessed Office equipment maintained Staff facilitated on official duty Payments of monthly salaries for departmental staff Mobilization of local revenue Assessment of local revenue markets maintaining office equipment Facilitate staff on official duty Monthly office operation (Stationary, Fuel)</i>	Monthly salaries paid to departmental staff	Monthly salaries paid to departmental staff	Monthly salaries paid to departmental staff	Monthly salaries paid to departmental staff
			Local revenue mobilized	Local revenue mobilized	Local revenue mobilized	Local revenue mobilized
			Local revenue markets assessed	Local revenue markets assessed	Local revenue markets assessed	Local revenue markets assessed
			Office equipment maintained	Office equipment maintained	Office equipment maintained	Office equipment maintained
			Staff facilitated on official duty	Staff facilitated on official duty	Staff facilitated on official duty	Staff facilitated on official duty
<b>Wage Rec't:</b>	25,264	18,948	<b>30,000</b>	7,500	7,500	7,500
<b>Non Wage Rec't:</b>	36,220	27,165	<b>7,876</b>	1,969	1,969	1,969
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0



## Vote:623 Nabilatuk District

**FY 2020/21**

<b>Total For KeyOutput</b>	<b>61,483</b>	<b>46,112</b>	<b>37,876</b>	<b>9,469</b>	<b>9,469</b>	<b>9,469</b>	<b>9,469</b>
<i>Wage Rec't:</i>	25,264	18,948	<b>30,000</b>	7,500	7,500	7,500	7,500
<i>Non Wage Rec't:</i>	42,329	31,746	<b>21,392</b>	5,348	5,348	5,348	5,348
<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>67,592</b>	<b>50,694</b>	<b>51,392</b>	<b>12,848</b>	<b>12,848</b>	<b>12,848</b>	<b>12,848</b>

N/A