
Vote:604 Napak District

FY 2021/22

Foreword

In accordance with the provisions in Section 9 of the Public Finance and Management Act 2015, Napak District Local Government in consultation with the relevant stakeholders, prepared this final budget estimates for FY 2021/22, taking into consideration balanced development, gender and equity responsiveness. In addition, the preparation of this document was guided by the Local Government Act CAP 243 that requires every Local Government to develop annual work plans and budgets.

The intent of this approved budget estimate and work plan is to attain the District vision of “Peaceful, Dignified and Prosperous People of Napak District by 2040 with a District theme of Promoting Agro-Pastoral Farming, Trade and Tourism for Socioeconomic development which is aligned to Vision 2040 of the National Development Plan whose theme is Growth, Employment and Prosperity, and, and Human capital development as well as the five (5) thematic areas of the National Budget Strategic focus for FY 2021/22 namely: Agriculture and Agro-Industrialization, Tourism Development, Scientific Research and Innovation, also the NDP III investment priority areas of; Agriculture, Tourism, Minerals, oil and gas, Infrastructure development Improving Value Addition to tradable minerals and commodities plus Enhancing efficiency in Public Investments in provision and maintenance of productive and trade infrastructure, provision of health services and skills development programs.

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

I do therefore call upon all the stakeholders to accord the necessary support for the successful implementation of this budget for FY 2021/22.

For God and My Country



Mr. Jack Byaruhanga- Chief Administrative Officer, Napak

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SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 District and Urban Administration

Output Class: Higher LG Services

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Budget Output: 81 01Operation of the Administration Department

Non Standard Outputs:	Coordination meetings conducted, Office operations supported, LLGs supervised, motor vehicles maintained, NUSAF 3 operations supported, drivers trained, subscription to national and regional bodies made, staff salaries, pension and gratuity paid.Coordination meetings conducted, Office operations supported, LLGs supervised, motor vehicles maintained, NUSAF 3 operations supported, drivers trained, subscription to national and regional bodies made, staff salaries, pension and gratuity paid.	<i>Coordination meetings conducted, Office operations supported, LLGs supervised, motor vehicles maintained, NUSAF 3 operations supported, drivers trained, subscription to national and regional bodies made, staff salaries, pension and gratuity paid.Coordination meetings conducted, Office operations supported, LLGs supervised, motor vehicles maintained, NUSAF 3 operations supported, drivers trained, subscription to national and regional bodies made, staff salaries, pension and gratuity paid.</i>	<i>Coordination meetings conducted, Office operations supported, LLGs supervised, motor vehicles maintained, NUSAF 4 activities implemented operations, drivers trained, subscription to national and regional bodies made, staff salaries, pension and gratuity paid.Conducting coordination meetings, Supporting Office operations, Supervising LLGs, maintaining motor vehicles, Implementing NUSAF 4 activities supported, Supporting training of drivers, subscription to national and regional bodies, payment of staff salaries, pension and gratuity</i>	Coordination meetings conducted, Office operations supported, LLGs supervised, motor vehicles maintained, NUSAF 4 activities implemented operations, drivers trained, subscription to national and regional bodies made, staff salaries, pension and gratuity paid.	Coordination meetings conducted, Office operations supported, LLGs supervised, motor vehicles maintained, NUSAF 4 activities implemented operations, drivers trained, subscription to national and regional bodies made, staff salaries, pension and gratuity paid.	Coordination meetings conducted, Office operations supported, LLGs supervised, motor vehicles maintained, NUSAF 4 activities implemented operations, drivers trained, subscription to national and regional bodies made, staff salaries, pension and gratuity paid.	Coordination meetings conducted, Office operations supported, LLGs supervised, motor vehicles maintained, NUSAF 4 activities implemented operations, drivers trained, subscription to national and regional bodies made, staff salaries, pension and gratuity paid.
Wage Rec't:	481,541	361,156	1,139,390	284,848	284,848	284,848	284,848
Non Wage Rec't:	615,444	461,583	1,595,304	398,826	398,826	398,826	398,826
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,096,985	822,739	2,734,694	683,673	683,673	683,673	683,673

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Budget Output: 81 02Human Resource Management Services

%age of LG establish posts filled	80%Establishing vacant posts versus staff in postStaff establishment in post both at HLGs and LLGs	80%Staff establishment in post both at HLGs and LLGs	80%Staff establishment in post both at HLGs and LLGs	80%Staff establishment in post both at HLGs and LLGs	80%Staff establishment in post both at HLGs and LLGs
%age of pensioners paid by 28th of every month	70%Data capture, Filling of Human Resource data forms, collection of relevant data of human resourcePensioners are expected to be paid their Pension by 28th of every month in their respective accounts	70%Pensioners are expected to be paid their Pension by 28th of every month in their respective accounts	70%Pensioners are expected to be paid their Pension by 28th of every month in their respective accounts	70%Pensioners are expected to be paid their Pension by 28th of every month in their respective accounts	70%Pensioners are expected to be paid their Pension by 28th of every month in their respective accounts
%age of staff appraised	90%Carrying out capacity needs assessment, Human Resource Audit Staff appraised in the FY 2021/2022	90% Staff appraised in the FY 2021/2022	90% Staff appraised in the FY 2021/2022	90% Staff appraised in the FY 2021/2022	90% Staff appraised in the FY 2021/2022
%age of staff whose salaries are paid by 28th of every month	80%Data capture, Filling of Human Resource data forms, collection of relevant data of human resourceStaff are expected to get their Salaries by 28th of every month	80%Staff are expected to get their Salaries by 28th of every month	80%Staff are expected to get their Salaries by 28th of every month	80%Staff are expected to get their Salaries by 28th of every month	80%Staff are expected to get their Salaries by 28th of every month

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Non Standard Outputs:	N/AN/A	N/AN/A	<i>Data capture on IPPS done, Payment of salaries supported, Submission of pensions and wages information to line ministries supported, General office operations supported</i>	Data capture on IPPS done, Payment of salaries supported, Submission of pensions and wages information to line ministries supported, General office operations supported	Data capture on IPPS done, Payment of salaries supported, Submission of pensions and wages information to line ministries supported, General office operations supported	Data capture on IPPS done, Payment of salaries supported, Submission of pensions and wages information to line ministries supported, General office operations supported	Data capture on IPPS done, Payment of salaries supported, Submission of pensions and wages information to line ministries supported, General office operations supported
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	7,200	1,800	1,800	1,800	1,800
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	7,200	1,800	1,800	1,800	1,800

Budget Output: 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

YesLG capacity building plan policy 2020/2021 prepared and approved by Council for implementationLG capacity building plan policy 2020/21 prepared and approved by Council for implementation

YesLG capacity building plan policy 2020/21 prepared and approved by Council for implementation

YesLG capacity building plan policy 2020/21 prepared and approved by Council for implementation

YesLG capacity building plan policy 2020/21 prepared and approved by Council for implementation

YesLG capacity building plan policy 2020/21 prepared and approved by Council for implementation

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No. (and type) of capacity building sessions undertaken			<i>4Preparation of training needs and Capacity building sessions undertaken</i>	1Capacity building sessions undertaken	1Capacity building sessions undertaken	1Capacity building sessions undertaken	1Capacity building sessions undertaken
Non Standard Outputs:	N/AN/A	N/AN/A	<i>Performance Implementation Plan operationalised for FY 2021/2022Operationalising the District Performance Improvement Plan for FY 2021/2022</i>	Performance Implementation Plan operationalised for FY 2021/2022	Performance Implementation Plan operationalised for FY 2021/2022	Performance Implementation Plan operationalised for FY 2021/2022	Performance Implementation Plan operationalised for FY 2021/2022
<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>	50,500	37,875	40,000	10,000	10,000	10,000	10,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	50,500	37,875	40,000	10,000	10,000	10,000	10,000

Budget Output: 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Supervised and mentored LLGsLLG supervision and mentoring	<i>Supervised and mentored LLGsSupervised and mentored LLGs</i>	<i>Supervised and mentored LLGsSupervising and mentoring of LLGs</i>	Supervised and mentored LLGs	Supervised and mentored LLGs	Supervised and mentored LLGs	Supervised and mentored LLGs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	6,500	1,625	1,625	1,625	1,625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	6,500	1,625	1,625	1,625	1,625

Budget Output: 81 05Public Information Dissemination

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Non Standard Outputs:	District information disseminated	District information disseminated	District information disseminated	District information disseminated	District information disseminated	District information disseminated	District information disseminated
	disseminating district information	<i>District information disseminated</i>	<i>District information disseminating District information at all levels</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	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
Total For KeyOutput	2,000	1,500	1,500	375	375	375	375

Budget Output: 81 06Office Support services

Non Standard Outputs:	Office premises maintained and cleaned	Office premises maintained and cleaned	Office premises maintained and cleaned	Office premises maintained and cleaned	Office premises maintained and cleaned	Office premises maintained and cleaned	Office premises maintained and cleaned
	Cleaning and maintaining of office premises	<i>Office premises maintained and cleaned</i>	<i>Office premises maintained and cleaned</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,100	2,325	3,100	775	775	775	775
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,100	2,325	3,100	775	775	775	775

Budget Output: 81 08Assets and Facilities Management

No. of monitoring reports generated	<i>4Preparation of monitoring reports4 Quarterly monitoring reports generated</i>	1Quarterly monitoring reports generated	1Quarterly monitoring reports generated	1Quarterly monitoring reports generated	1Quarterly monitoring reports generated
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No. of monitoring visits conducted			<i>1Carrying out monitoring field visits on assessment of asset inventory quarterly at the District and LLGsMonitoring visits conducted on assessment of asset inventory quarterly at the District and LLGs</i>	1Monitoring visits conducted on assessment of asset inventory quarterly at the District and LLGs	1Monitoring visits conducted on assessment of asset inventory quarterly at the District and LLGs	1Monitoring visits conducted on assessment of asset inventory quarterly at the District and LLGs	1Monitoring visits conducted on assessment of asset inventory quarterly at the District and LLGs
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Budget Output: 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Payroll managedManaging District payroll	<i>Payroll managedPayroll managed</i>	<i>Payroll managed and pay slips printed quarterlyPayroll management and printing pay quarterly</i>	Payroll managed and pay slips printed quarterly	Payroll managed and pay slips printed quarterly	Payroll managed and pay slips printed quarterly	Payroll managed and pay slips printed quarterly
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,178	2,384	3,178	795	795	795	795
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,178	2,384	3,178	795	795	795	795

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Budget Output: 81 11Records Management Services

%age of staff trained in Records Management			0%NoneNone	0%Not Planned	0%Not Planned	0%Not Planned	0%Not Planned
Non Standard Outputs:	Maintained District records servicesMaintainin g of District Records services	Maintained District records servicesMaintained District records services	General operations of records office supportedSupport general operations of records office	General operations of records office supported	General operations of records office supported	General operations of records office supported	General operations of records office supported
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,592	1,944	3,180	795	795	795	795
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,592	1,944	3,180	795	795	795	795

Budget Output: 81 12Information collection and management

Non Standard Outputs:	District information collected and managedCollecting and managing District information	District information collected and managedDistrict information collected and managed	District information collected and managedCollecting and managing District information	District information collected and managed	District information collected and managed	District information collected and managed	District information collected and managed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,555	1,916	2,708	677	677	677	677
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,555	1,916	2,708	677	677	677	677

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

No. of administrative buildings constructed		1Soliciting for contractorStaff Units constructed	1Staff Units constructed	1Staff Units constructed	1Staff Units constructed	1Staff Units constructed
No. of computers, printers and sets of office furniture purchased		0NoneNone	0None	0None	0None	0None
No. of existing administrative buildings rehabilitated		0NoneNone	0None	0None	0None	0None

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No. of motorcycles purchased			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of solar panels purchased and installed			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of vehicles purchased			0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	Procurement of furniture for Planning department, Procurement of 3 Apple i Pads, Procurement of counter, metallic boxes & file folders for records office	Procurement of furniture for Planning department and Records Office	Service pit constructed, Twin staff with two units constructed, Solar system procures and installed in the old twin staff house and the new one, Staff quarters fenced, balance payment for CAO's house solar made, and Retention for AO's house & Twin staff house construction of FY 2020/2021 completed	Service pit constructed, Twin staff with two units constructed, Solar system procures and installed in the old twin staff house and the new one, Staff quarters fenced, balance payment for CAO's house solar made, and Retention for AO's house & Twin staff house construction of FY 2020/2021 completed	Service pit constructed, Twin staff with two units constructed, Solar system procures and installed in the old twin staff house and the new one, Staff quarters fenced, balance payment for CAO's house solar made, and Retention for AO's house & Twin staff house construction of FY 2020/2021 completed	Service pit constructed, Twin staff with two units constructed, Solar system procures and installed in the old twin staff house and the new one, Staff quarters fenced, balance payment for CAO's house solar made, and Retention for AO's house & Twin staff house construction of FY 2020/2021 completed	Service pit constructed, Twin staff with two units constructed, Solar system procures and installed in the old twin staff house and the new one, Staff quarters fenced, balance payment for CAO's house solar made, and Retention for AO's house & Twin staff house construction of FY 2020/2021 completed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	385,379	289,034	309,207	77,302	77,302	77,302	77,302
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	385,379	289,034	309,207	77,302	77,302	77,302	77,302
Wage Rec't:	481,541	361,156	1,139,390	284,848	284,848	284,848	284,848

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<i>Non Wage Rec't:</i>	642,869	482,151	1,623,670	405,917	405,917	405,917	405,917
<i>Domestic Dev't:</i>	435,879	326,909	349,207	87,302	87,302	87,302	87,302
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,560,289	1,170,216	3,112,266	778,067	778,067	778,067	778,067

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Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Financial Management and Accountability(LG)

Output Class: Higher LG Services

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Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report				2020-07-31Annual performance report submitted by 31st.07.2020Annual performance report submitted by 31st.07.2020	2020-07-31Annual performance report submitted by 31st.07.2020	2020-07-31Annual performance report submitted by 31st.07.2020	2020-07-31Annual performance report submitted by 31st.07.2020	2020-07-31Annual performance report submitted by 31st.07.2020	
Non Standard Outputs:				Monthly Bank Reconciliation done by the 5th day of the subsequent month, Books of accounts posted daily, Preparing Monthly Bank Reconciliations, Daily Posting Books of accounts, and payment of staff SalariesMonthly Bank Reconciliation done by the 5th day of the subsequent month, Books of accounts posted daily, Preparing Monthly Bank Reconciliations, Daily Posting Books of accounts, and payment of staff Salaries	Monthly Bank Reconciliation done by the 5th day of the subsequent month, Books of accounts posted daily, Preparing Monthly Bank Reconciliations, Daily Posting Books of accounts, and payment of staff SalariesMonthly Bank Reconciliation done by the 5th day of the subsequent month, Books of accounts posted daily, Preparing Monthly Bank Reconciliations, Daily Posting Books of accounts, and payment of staff Salaries	Staff salaries paid, Preparation of quarterly Reports, Submissions made to line ministries, Responses to Auditor General Reports made and General office operations supportedPaying staff salaries, Preparation quarterly Reports, Making submissions to line ministries, Responding to Auditor General Reports and Supporting general office operations	Staff salaries paid, Preparation of quarterly Reports, Submissions made to line ministries, Responses to Auditor General Reports made and General office operations supported	Staff salaries paid, Preparation of quarterly Reports, Submissions made to line ministries, Responses to Auditor General Reports made and General office operations supported	Staff salaries paid, Preparation of quarterly Reports, Submissions made to line ministries, Responses to Auditor General Reports made and General office operations supported
Wage Rec't:		153,376	115,032	112,562	28,141	28,141	28,141	28,141	
Non Wage Rec't:		21,000	15,750	28,500	7,125	7,125	7,125	7,125	
Domestic Dev't:		9,102	6,827	0	0	0	0	0	
External Financing:		0	0	0	0	0	0	0	
Total For KeyOutput		183,478	137,609	141,062	35,266	35,266	35,266	35,266	

Budget Output: 81 02Revenue Management and Collection Services

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Value of Hotel Tax Collected

1000000
Monitoring and support supervision visits especially on market days.
Provision of receipt books for the collection of revenues.
Sensitization of the public on tax payments and its benefits.
Carryout audits in order to ensure proper accountability of collected revenues
Bases of functional Hotel taxes collected from seven hotels at the sub counties for twelve month

250000Bases of functional Hotel taxes collected from seven hotels at the sub counties for twelve month

250000Bases of functional Hotel taxes collected from seven hotels at the sub counties for twelve month

250000Bases of functional Hotel taxes collected from seven hotels at the sub counties for twelve month

250000Bases of functional Hotel taxes collected from seven hotels at the sub counties for twelve month

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Value of LG service tax collection	24000000Proper management and review of the payroll on a monthly basis. Deduction made during data capture and payment for the four month. Provision of receipts and proof of accountability. Remittance of the collected LST intacked. Sensitization of the public on tax payments and its benefits. Carryout audits in order to ensure proper accountability of collected revenuesValue of Local Service tax collected from all the employees	60000000Value of Local Service tax collected from all the employees	60000000Value of Local Service tax collected from all the employees	60000000Value of Local Service tax collected from all the employees	60000000Value of Local Service tax collected from all the employees
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Value of Other Local Revenue Collections

<p>18700000 <i>Monitoring and support supervision visits especially on market days.</i> <i>Provision of receipt books for the collection of revenues.</i> <i>Sensitization of the public on tax payments and its benefits.</i> <i>Carryout audits in order to ensure proper accountability of collected revenues</i> <i>Other local revenues collected from other sources from all the sub counties of the district and those mobilized and collected by the District including-Fees from quarrying of mar rum, Land fees, Loading and off loading fees, slaughter fees, business licenses, certificates fees, Agency fees, permits and cattle market charges.</i></p>	<p>46750000Other local revenues collected from other sources from all the sub counties of the district and those mobilized and collected by the District including-Fees from quarrying of mar rum, Land fees, Loading and off loading fees, slaughter fees, business licenses, certificates fees, Agency fees, permits and cattle market charges.</p>	<p>46750000Other local revenues collected from other sources from all the sub counties of the district and those mobilized and collected by the District including-Fees from quarrying of mar rum, Land fees, Loading and off loading fees, slaughter fees, business licenses, certificates fees, Agency fees, permits and cattle market charges.</p>	<p>46750000Other local revenues collected from other sources from all the sub counties of the district and those mobilized and collected by the District including-Fees from quarrying of mar rum, Land fees, Loading and off loading fees, slaughter fees, business licenses, certificates fees, Agency fees, permits and cattle market charges.</p>	<p>46750000Other local revenues collected from other sources from all the sub counties of the district and those mobilized and collected by the District including-Fees from quarrying of mar rum, Land fees, Loading and off loading fees, slaughter fees, business licenses, certificates fees, Agency fees, permits and cattle market charges.</p>
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Non Standard Outputs:	Revenue enhancement activities under DINU funding supported revenue enhancement activities in the District under DINU funding.	Revenue enhancement activities under DINU funding supported revenue enhancement activities under DINU funding supported	Revenue enhancement activities supported under DINU Implementat ion revenue enhancement activities supported under DINU	Revenue enhancement activities supported under DINU	Revenue enhancement activities supported under DINU	Revenue enhancement activities supported under DINU	Revenue enhancement activities supported under DINU
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	71,668	53,751	61,768	15,442	15,442	15,442	15,442
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	71,668	53,751	61,768	15,442	15,442	15,442	15,442

Budget Output: 81 03Budgeting and Planning Services

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

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Non Standard Outputs:	Budget conference supported, BFP prepared and submitted to relevant authoritiesSupporting Budget conference, Preparation and submission of BFP to relevant authorities	<i>Budget conference supported, BFP prepared and submitted to relevant authoritiesBudget conference supported, BFP prepared and submitted to relevant authorities</i>	<i>District Budget Conference for FY 2022/23 supported, and general office operations supportedSupporting the District Budget Conference for FY 2022/23 and support general office operations</i>	District Budget Conference for FY 2022/23 supported, and general office operations supported	General office operations supported	General office operations supported	General office operations supported
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	9,500	7,125	<i>8,000</i>	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	9,500	7,125	8,000	2,000	2,000	2,000	2,000

Budget Output: 81 04LG Expenditure management Services

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Non Standard Outputs:

Up to date and balanced books of accounts in place. Copies of Final Accounts produced. Reports on subcounty supervision produced. Minutes and reports of accountability generated, Submission of reports and accountabilities.Up to date and balanced books of accounts in place. Copies of Final Accounts produced. Reports on subcounty supervision produced. Minutes and reports of accountability generated, Submission of reports and accountabilities.	<i>Up to date and balanced books of accounts in place. Copies of Final Accounts produced. Reports on subcounty supervision produced. Minutes and reports of accountability generated, Submission of reports and accountabilities.Up to date and balanced books of accounts in place. Copies of Final Accounts produced. Reports on subcounty supervision produced. Minutes and reports of accountability generated, Submission of reports and accountabilities.</i>	<i>Routine URA registration and filing supported, Bank transactions done, Preparation of bi-annual and final accounts supported, Back stopping of sub counties undertakenRoutine URA registration and filing supported, Bank transactions done, Preparation of bi-annual and final accounts supported, Back stopping of sub counties undertaken</i>	Routine URA registration and filing supported, Bank transactions done, Preparation of bi-annual and final accounts supported, Back stopping of sub counties undertaken	Routine URA registration and filing supported, Bank transactions done, Preparation of bi-annual and final accounts supported, Back stopping of sub counties undertaken	Routine URA registration and filing supported, Bank transactions done, Preparation of bi-annual and final accounts supported, Back stopping of sub counties undertaken	Routine URA registration and filing supported, Bank transactions done, Preparation of bi-annual and final accounts supported, Back stopping of sub counties undertaken
0	0	0	0	0	0	0
10,000	7,500	9,400	2,350	2,350	2,350	2,350
0	0	0	0	0	0	0
0	0	0	0	0	0	0
10,000	7,500	9,400	2,350	2,350	2,350	2,350

Budget Output: 81 05LG Accounting Services

Vote:604 Napak District

FY 2021/22

Date for submitting annual LG final accounts to Auditor General

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

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

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

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

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

Non Standard Outputs:

N/AN/A

N/AN/A

Backstopping of LLGs doneBackstopping of LLGs

Backstopping of LLGs done

Backstopping of LLGs done

Backstopping of LLGs done

Backstopping of LLGs done

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

5,000

3,750

2,000

500

500

500

500

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

5,000

3,750

2,000

500

500

500

500

Vote:604 Napak District

FY 2021/22

Budget Output: 81 06Integrated Financial Management System

Non Standard Outputs:	IFMS operations supported at the District HeadquartersSupport operations of IFMS at the District Headquarters	<i>IFMS operations supported at the District HeadquartersIFMS operations supported at the District Headquarters</i>	<i>IFMS activities implementedSupport IFMS activities</i>	IFMS activities implemented	IFMS activities implemented	IFMS activities implemented	IFMS activities implemented
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:			<i>Strong room (store) rehabilitated in Finance block and IFMS generator shed constructed at the District HeadquartersRehabilitation of strong room (store) at Finance block and IFMS generator shed at the District headquarters</i>	Strong room (store) rehabilitated in Finance block and IFMS generator shed constructed at the District Headquarters	Strong room (store) rehabilitated in Finance block and IFMS generator shed constructed at the District Headquarters	Strong room (store) rehabilitated in Finance block and IFMS generator shed constructed at the District Headquarters	Strong room (store) rehabilitated in Finance block and IFMS generator shed constructed at the District Headquarters
<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	15,000	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:604 Napak District

FY 2021/22

Total For KeyOutput	0	0	15,000	3,750	3,750	3,750	3,750
<i>Wage Rec't:</i>	153,376	115,032	112,562	28,141	28,141	28,141	28,141
<i>Non Wage Rec't:</i>	147,168	110,376	139,668	34,917	34,917	34,917	34,917
<i>Domestic Dev't:</i>	9,102	6,827	15,000	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	309,646	232,235	267,230	66,808	66,808	66,808	66,808

Vote:604 Napak District

FY 2021/22

Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 82 Local Statutory Bodies

Output Class: Higher LG Services

Budget Output: 82 01LG Council Administration Services

Vote:604 Napak District

FY 2021/22

Non Standard Outputs:

Staff salaries paid, councilors allowances & Ex-Gratia paid, honorarium for District LLG Councilors paid, computers & office equipment maintained, travel inland & workshops supported, Rules of procedure purchased, general office operations supported, LLGs functionality monitored.Payment of staff salaries, payment of councilors allowances & Ex-Gratia, payment of honorarium for District LLG Councilors, maintaining office equipment, travel inland, procurement of rules of procedure, supporting general office operations, monitoring LLGs	<i>Staff salaries paid, councilors allowances & Ex-Gratia paid, honorarium for District LLG Councilors paid, computers & office equipment maintained, travel inland & workshops supported, Rules of procedure purchased, general office operations supported, LLGs functionality monitored.Staff salaries paid, councilors allowances & Ex-Gratia paid, honorarium for District LLG Councilors paid, computers & office equipment maintained, travel inland & workshops supported, Rules of procedure purchased, general office operations supported, LLGs functionality monitored.</i>	<i>Staff salaries paid, councilors allowances & Ex-Gratia paid, honorarium for District LLG Councilors paid, general office operations supported, LLGs functionality monitored.Paying staff salaries, councilors allowances & Ex-Gratia, Paying honorarium for District LLG Councilors, supporting general office operations and monitoring LLGs functionality.</i>	Staff salaries paid, councilors allowances & Ex-Gratia paid, honorarium for District LLG Councilors paid, general office operations supported, LLGs functionality monitored.	Staff salaries paid, councilors allowances & Ex-Gratia paid, honorarium for District LLG Councilors paid, general office operations supported, LLGs functionality monitored.	Staff salaries paid, councilors allowances & Ex-Gratia paid, honorarium for District LLG Councilors paid, general office operations supported, LLGs functionality monitored.	Staff salaries paid, councilors allowances & Ex-Gratia paid, honorarium for District LLG Councilors paid, general office operations supported, LLGs functionality monitored.	
Wage Rec't:	222,859	167,144	276,950	69,238	69,238	69,238	69,238
Non Wage Rec't:	174,488	130,866	172,488	43,122	43,122	43,122	43,122
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	397,347	298,010	449,438	112,359	112,359	112,359	112,359

Vote:604 Napak District

FY 2021/22

Budget Output: 82 02LG Procurement Management Services

Non Standard Outputs:

Procurement needs from HLG and LLGs received, Preparation of bid documents done, Advertisement for Pre-qualification for 2020/2021 posted, 8 Contracts committee meetings held at District level, 6 Evaluation committee meetings conducted, Monitoring of contracts by PDU/Contracts committee, conducted at Sub Counties once in every quarter, Reports submitted to line Ministries quarterly, Workshops for local contractors conducted at District level and general operations of office supported	Procurement needs from HLG and LLGs received, Preparation of bid documents done, Advertisement for Pre-qualification for 2020/2021 posted, 8 Contracts committee meetings held at District level, 6 Evaluation committee meetings conducted, Monitoring of contracts by PDU/Contracts committee, conducted at Sub Counties once in every quarter, Reports submitted to line Ministries quarterly, Workshops for local contractors conducted at District level and general operations of office supported	Procurement needs from HLG and LLGs received, Preparation of bid documents done, Advertisement for Pre-qualification for 2020/2021 posted, 8 Contracts committee meetings held at District level, 6 Evaluation committee meetings conducted, Monitoring of contracts by PDU/Contracts committee, conducted at Sub Counties once in every quarter, Reports submitted to line Ministries quarterly, Workshops for local contractors conducted at District level and general operations of office supported	Procurement needs from HLG and LLGs received, Preparation of bid documents done, Advertisement for Pre-qualification for 2020/2021 posted, 8 Contracts committee meetings held at District level, 6 Evaluation committee meetings conducted, Monitoring of contracts by PDU/Contracts committee, conducted at Sub Counties once in every quarter, Reports submitted to line Ministries quarterly, Workshops for local contractors conducted at District level and general operations of office supported	Procurement needs from HLG and LLGs received, Preparation of bid documents done, Advertisement for Pre-qualification for 2020/2021 posted, 8 Contracts committee meetings held at District level, 6 Evaluation committee meetings conducted, Monitoring of contracts by PDU/Contracts committee, conducted at Sub Counties once in every quarter, Reports submitted to line Ministries quarterly, Workshops for local contractors conducted at District level and general operations of office supported	Procurement needs from HLG and LLGs received, Preparation of bid documents done, Advertisement for Pre-qualification for 2020/2021 posted, 8 Contracts committee meetings held at District level, 6 Evaluation committee meetings conducted, Monitoring of contracts by PDU/Contracts committee, conducted at Sub Counties once in every quarter, Reports submitted to line Ministries quarterly, Workshops for local contractors conducted at District level and general operations of office supported	Procurement needs from HLG and LLGs received, Preparation of bid documents done, Advertisement for Pre-qualification for 2020/2021 posted, 8 Contracts committee meetings held at District level, 6 Evaluation committee meetings conducted, Monitoring of contracts by PDU/Contracts committee, conducted at Sub Counties once in every quarter, Reports submitted to line Ministries quarterly, Workshops for local contractors conducted at District level and general operations of office supported	Procurement needs from HLG and LLGs received, Preparation of bid documents done, Advertisement for Pre-qualification for 2020/2021 posted, 8 Contracts committee meetings held at District level, 6 Evaluation committee meetings conducted, Monitoring of contracts by PDU/Contracts committee, conducted at Sub Counties once in every quarter, Reports submitted to line Ministries quarterly, Workshops for local contractors conducted at District level and general operations of office supported
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Vote:604 Napak District

FY 2021/22

	evaluation committee	<i>Evaluation committee meetings conducted, Monitoring of contracts by PDU/Contracts committee, conducted at Sub Counties once in every quarter, Reports submitted to line Ministries quarterly, Workshops for local contractors conducted at District level and general operations of office supported</i>	<i>meetings, Monitoring of contracts by PDU/Contracts committee at Sub Counties once in every quarter, Reports submission to line Ministries quarterly, Conduct workshops for local contractors at District level, and support general operations of office.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	12,204	3,051	3,051	3,051	3,051
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	12,204	3,051	3,051	3,051	3,051

Budget Output: 82 03LG Staff Recruitment Services

Vote:604 Napak District

FY 2021/22

Non Standard Outputs:

4 DSC meetings conducted at District level, 1 Human Resource Audit conducted at Institutions and LLGs, Monthly Salaries for Chair DSC paid, Monthly retainer fees for DSC members paid at District level, and general operation of office supported. Conducting 4 DSC meetings at District level, organizing 1 Human Resource Audit at Institutions and LLGs, Payment of monthly salaries for Chair DSC, payment of monthly retainer fees for DSC members at District level and supporting general operation of office.	<i>1 DSC meetings conducted at District level, 1 Human Resource Audit conducted at Institutions and LLGs, Monthly Salaries for Chair DSC paid, Monthly retainer fees for DSC members paid at District level, and general operation of office supported. 1 DSC meetings conducted at District level, 1 Human Resource Audit conducted at Institutions and LLGs, Monthly Salaries for Chair DSC paid, Monthly retainer fees for DSC members paid at District level, and general operation of office supported.</i>	<i>4 DSC meetings conducted at District level, 1 Human Resource Audit conducted at Institutions and LLGs, Monthly Salaries for Chair DSC paid, Monthly retainer fees for DSC members paid at District level, and general operation of office supported. Conducting 4 DSC meetings at District level, organizing 1 Human Resource Audit at Institutions and LLGs, Payment of monthly salaries for Chair DSC, payment of monthly retainer fees for DSC members at District level and supporting general operation of office.</i>	1 DSC meetings conducted at District level, Human Resource Audit conducted at Institutions and LLGs, Monthly Salaries for Chair DSC paid, Monthly retainer fees for DSC members paid at District level, and general operation of office supported.	1 DSC meetings conducted at District level, Human Resource Audit conducted at Institutions and LLGs, Monthly Salaries for Chair DSC paid, Monthly retainer fees for DSC members paid at District level, and general operation of office supported.	1 DSC meetings conducted at District level, Human Resource Audit conducted at Institutions and LLGs, Monthly Salaries for Chair DSC paid, Monthly retainer fees for DSC members paid at District level, and general operation of office supported.	1 DSC meetings conducted at District level, Human Resource Audit conducted at Institutions and LLGs, Monthly Salaries for Chair DSC paid, Monthly retainer fees for DSC members paid at District level, and general operation of office supported.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,747	14,060	16,000	4,000	4,000	4,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	18,747	14,060	16,000	4,000	4,000	4,000

Budget Output: 82 04LG Land Management Services

Vote:604 Napak District

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No. of land applications (registration, renewal, lease extensions) cleared				<i>300300 Applicants for registration, renewal and lease offer cleared at District headquarters</i>	75Applicants for registration, renewal and lease offer cleared at District headquarters	75Applicants for registration, renewal and lease offer cleared at District headquarters	75Applicants for registration, renewal and lease offer cleared at District headquarters	75Applicants for registration, renewal and lease offer cleared at District headquarters
No. of Land board meetings				<i>4Four land board meetings organized at District level</i>	1Land board meetings organized at District level	1Land board meetings organized at District level	1Land board meetings organized at District level	1Land board meetings organized at District level
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	9,000	9,000	2,250	2,250	2,250	2,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	9,000	9,000	2,250	2,250	2,250	2,250
Budget Output: 82 05LG Financial Accountability								
No. of Auditor Generals queries reviewed per LG				<i>4Draw DPAC programme of Activities for 2019/2020, Schedule Committee meetings quarterly, Produce reports and submit for actionAudit reports reviewed at District headquarters</i>	1Audit reports reviewed at District headquarters	1Audit reports reviewed at District headquarters	1Audit reports reviewed at District headquarters	1Audit reports reviewed at District headquarters

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No. of LG PAC reports discussed by Council			4Ensure the DPAC reports ate submitted and Discussed by Council, Follow up on implementation of Council recommendations arising from the DPAC reportsDPAC reports arising from Internal and External Audit discussed by Council	1DPAC reports arising from Internal and External Audit discussed by Council	1DPAC reports arising from Internal and External Audit discussed by Council	1DPAC reports arising from Internal and External Audit discussed by Council	1DPAC reports arising from Internal and External Audit discussed by Council
Non Standard Outputs:	N/AN/A	N/AN/A	Quarterly DPAC meetings supported at the District headquartersCond uct quarterly DPAC meetings at the District HQ	Quarterly DPAC meetings supported at the District headquarters	Quarterly DPAC meetings supported at the District headquarters	Quarterly DPAC meetings supported at the District headquarters	Quarterly DPAC meetings supported at the District headquarters
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

Budget Output: 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions			6Schedule Council meetings, Dispatch invitations and provide adequate facilitation for success of the meetings Council meetings with relevant resolution organized at District Headquarter.	1Council meetings with relevant resolution organized at District Headquarter.	1Council meetings with relevant resolution organized at District Headquarter.	2Council meetings with relevant resolution organized at District Headquarter.	2Council meetings with relevant resolution organized at District Headquarter.

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Non Standard Outputs:	N/AN/A	N/AN/A	DEC meetings held monthly Organize monthly DEC meetings	DEC meetings held monthly	DEC meetings held monthly	DEC meetings held monthly	DEC meetings held monthly
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	78,685	59,014	60,850	15,213	15,213	15,213	15,213
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	78,685	59,014	60,850	15,213	15,213	15,213	15,213

Budget Output: 82 07Standing Committees Services

Non Standard Outputs:	6 Standing Committee meetings held at District level, Welfare and entertainment provided at meetings, 6 Business Committee sittings held at District level, Sector outputs monitored quarterly at the Sub Counties, Medical Expenses paid at referral facilities, Incapacity and death expenses paid at district level, Fuel, Oils and Lubricants procured at District level,Traveled inland for workshopsOrganizing 6 Standing Committee meetings at District level, Providing for Welfare and entertainment at meetings,	2 Standing Committee meetings held at District level, Welfare and entertainment provided at meetings, 2 Business Committee sittings held at District level, Sector outputs monitored quarterly at the Sub Counties, Medical Expenses paid at referral facilities, Incapacity and death expenses paid at district level, Fuel, Oils and Lubricants procured at District level, Traveled inland for workshops2 Standing Committee meetings held at District level, Welfare and entertainment	6 Standing Committee meetings held at District level, 6 Business Committee sittings held at District level, Sector outputs monitored quarterly at the Sub Counties, and general office operations supportedSupporting 6 Standing Committee meetings, 6 Business Committee sittings at District level, Monitoring sector outputs quarterly at the Sub Counties, and supporting general office operations.	1 Standing Committee meetings held at District level, 1 Business Committee sittings held at District level, Sector outputs monitored quarterly at the Sub Counties, and general office operations supported	1 Standing Committee meetings held at District level, 1 Business Committee sittings held at District level, Sector outputs monitored quarterly at the Sub Counties, and general office operations supported	2 Standing Committee meetings held at District level, 2 Business Committee sittings held at District level, Sector outputs monitored quarterly at the Sub Counties, and general office operations supported	2 Standing Committee meetings held at District level, 2 Business Committee sittings held at District level, Sector outputs monitored quarterly at the Sub Counties, and general office operations supported
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	Organized for the 6 Business Committee sittings at District level, Monitoring of Sector outputs quarterly at the Sub Counties, payment of Medical Expenses at referral facilities, Support for Incapacity and death expenses when need arises, Procurement for Fuel, Oils and Lubricants at District level, Travel inland for workshops	<i>provided at meetings, 2 Business Committee sittings held at District level, Sector outputs monitored quarterly at the Sub Counties, Medical Expenses paid at referral facilities, Incapacity and death expenses paid at district level, Fuel, Oils and Lubricants procured at District level, Traveled inland for workshops</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	22,063	16,547	21,875	5,469	5,469	5,469	5,469
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	22,063	16,547	21,875	5,469	5,469	5,469	5,469
Wage Rec't:	222,859	167,144	276,950	69,238	69,238	69,238	69,238
Non Wage Rec't:	320,983	240,737	300,417	75,104	75,104	75,104	75,104
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	543,842	407,881	577,367	144,342	144,342	144,342	144,342

Vote:604 Napak District

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Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Agricultural Extension Services

Output Class: Higher LG Services

Budget Output: 81 01Extension Worker Services

Non Standard Outputs:

Staff salaries paid, farmer & farmer organizations profiled and farmer institutions developed, service providers along the value chains registered and accredited, farmer institution trained and supported, Capacity of extension workers developed, demonstrations, field days, exchange visits promoted, youth engagement in agriculture value chains promoted and supported. Payment of staff salaries, profiling farmer organizations and farmer institutions, registering and accrediting service providers along the value chains input dealers, agro	<i>Staff salaries paid, farmer & farmer organizations profiled and farmer institutions developed, service providers along the value chains registered and accredited, farmer institution trained and supported, Capacity of extension workers developed, demonstrations, field days, exchange visits promoted, youth engagement in agriculture value chains promoted and supported. Staff salaries paid, farmer & farmer organizations profiled and farmer institutions developed, service providers along the value chains registered and</i>	<i>Staff salaries paid, farmer & farmer organizations profiled and farmer institutions developed, service providers along the value chains registered and accredited, farmer institution trained and supported, Capacity of extension workers developed, demonstrations, field days, exchange visits promoted, youth engagement in agriculture value chains promoted and supported. Payment of staff salaries, profiling farmer organizations and farmer institutions, registering and accrediting service providers along the value chains input dealers</i>	Staff salaries paid, farmer & farmer organizations profiled and farmer institutions developed, service providers along the value chains registered and accredited, farmer institution trained and supported, Capacity of extension workers developed, demonstrations, field days, exchange visits promoted, youth engagement in agriculture value chains promoted and supported	Staff salaries paid, farmer & farmer organizations profiled and farmer institutions developed, service providers along the value chains registered and accredited, farmer institution trained and supported, Capacity of extension workers developed, demonstrations, field days, exchange visits promoted, youth engagement in agriculture value chains promoted and supported	Staff salaries paid, farmer & farmer organizations profiled and farmer institutions developed, service providers along the value chains registered and accredited, farmer institution trained and supported, Capacity of extension workers developed, demonstrations, field days, exchange visits promoted, youth engagement in agriculture value chains promoted and supported	Staff salaries paid, farmer & farmer organizations profiled and farmer institutions developed, service providers along the value chains registered and accredited, farmer institution trained and supported, Capacity of extension workers developed, demonstrations, field days, exchange visits promoted, youth engagement in agriculture value chains promoted and supported
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processors traders, manufacturers exporters marketers and private extension services providers, medium developing and promoting at least 2 (two) value chains for commercialization by all households for the priority strategic commodities. Basic agricultural statistics on acreage, numbers, production and productivity value addition and marketing along the value chain , train and support and farmer institution to become strong and engage in agribusiness, farmers in the application of improved and appropriate, yield Enhancing technologies (seeds, fertilizers, improved breed/stock, sustainable land management technologies, Labor saving Technics along the value chains improved farm structures livestock and crops promoted, post harvest handling and value addition

accredited, farmer institution trained and supported, Capacity of extension workers developed, demonstrations, field days, exchange visits promoted, youth engagement in agriculture value chains promoted and supported.



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	develop and utilize communication, information and knowledge management system, carry out planning, execution and reporting actors along the value chains and also ensure joint monitoring and evaluation, capacity of extension workers both public and private, carry out demonstrations, field days, exchange visits, involve youth in agriculture value chains through promotion and support, promote food and nutrition security and family life education to establish and enforce well coordinated and harmonized pluralistic extension services and finally capturing agricultural programs by both private actors and local government						
Wage Rec't:	333,054	249,791	392,131	98,033	98,033	98,033	98,033
Non Wage Rec't:	7,000	5,250	26,612	6,653	6,653	6,653	6,653
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	340,054	255,041	418,743	104,686	104,686	104,686	104,686

Vote:604 Napak District

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Output Class: Lower Local Services

Budget Output: 81 5ILLG Extension Services (LLS)

Non Standard Outputs:	Facilitation for Extension staffs provided inform fuel, stationary and maintainanceTravel Inland Printing, stationery, photocopying and binding Fuel. lubricants and oils Maintenance-Vehicle	Facilitation for Extension staffs provided inform fuel, stationary and maintainanceFacilit ation for Extension staffs provided inform fuel, stationary and maintenance	Agric. Extension staff facilitated with Fuel, Travel inland, stationary, maintenance of Motorcycles & Motor vehicleFacilitation for Extension staffs provided inform fuel, stationary and maintainanceTravel Inland Printing, stationery, photocopying and binding Fuel. lubricants and oils Maintenance-Vehicle	Agric. Extension staff facilitated with Fuel, Travel inland, stationary, maintenance of Motorcycles & Motor vehicle	Agric. Extension staff facilitated with Fuel, Travel inland, stationary, maintenance of Motorcycles & Motor vehicle	Agric. Extension staff facilitated with Fuel, Travel inland, stationary, maintenance of Motorcycles & Motor vehicle	Agric. Extension staff facilitated with Fuel, Travel inland, stationary, maintenance of Motorcycles & Motor vehicle
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	101,281	75,961	55,675	13,919	13,919	13,919	13,919
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	101,281	75,961	55,675	13,919	13,919	13,919	13,919

Vote:604 Napak District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

DATICs supported at the District Headquarters, Gas cylinders refilled, incinerator constructed, Lab Reagents for blood samples procured, two motorized maize shellers procured, & Laptops procured conducted Identification & soliciting of service providers and support to the DATICs

DATICs supported at the District Headquarters, Gas cylinders refilled, incinerator constructed, Lab Reagents for blood samples procured, two motorized maize shellers procured, & Laptops procured

DATICs supported at the District Headquarters, Gas cylinders refilled, incinerator constructed, Lab Reagents for blood samples procured, two motorized maize shellers procured, & Laptops procured

DATICs supported at the District Headquarters, Gas cylinders refilled, incinerator constructed, Lab Reagents for blood samples procured, two motorized maize shellers procured, & Laptops procured

DATICs supported at the District Headquarters, Gas cylinders refilled, incinerator constructed, Lab Reagents for blood samples procured, two motorized maize shellers procured, & Laptops procured

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	34,458	8,615	8,615	8,615	8,615
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	34,458	8,615	8,615	8,615	8,615

Service Area: 82 District Production Services

Output Class: Higher LG Services

Vote:604 Napak District

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Budget Output: 82 05Crop disease control and regulation

Non Standard Outputs:	Crop pests and diseases controlled Training, Field visits	Crop pests and diseases controlled Crop pests and diseases controlled	Office stationary procured, Farmers trained, Motor vehicles maintained. Crop demonstration at the DATICS conducted Sensitization of farmers on Agronomic practices like raw planting, pest & disease control, soil & water conservation	Office stationary procured, Farmers trained, Motor vehicles maintained. Crop demonstration at the DATICS conducted	Office stationary procured, Farmers trained, Motor vehicles maintained. Crop demonstration at the DATICS conducted	Office stationary procured, Farmers trained, Motor vehicles maintained. Crop demonstration at the DATICS conducted	Office stationary procured, Farmers trained, Motor vehicles maintained. Crop demonstration at the DATICS conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,100	9,075	12,100	3,025	3,025	3,025	3,025
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,100	9,075	12,100	3,025	3,025	3,025	3,025

Budget Output: 82 08Sector Capacity Development

Non Standard Outputs:	Departmental and sector meetings conducted, World Food Day Celebration supported. Conducting departmental and sector meetings, support World Food Day celebration	Departmental and sector meetings conducted, World Food Day Celebration supported. Departmental and sector meetings conducted, World Food Day Celebration supported.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,978	5,983	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:604 Napak District

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Total For KeyOutput	7,978	5,983	0	0	0	0	0
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Budget Output: 82 11Livestock Health and Marketing

Non Standard Outputs:	Livestock health and marketing in the District developedDeveloping Livestock health and marketing in the District	<i>Livestock health and marketing in the District developedLivestock health and marketing in the District developed</i>	<i>Livestock disease surveillance, Vaccination, disease control conducted. Farmers mobilization, sensitization & trainings conductedFarmers mobilization, sensitization & trainings conducted Field visits, conducting surveillance</i>	Livestock disease surveillance, Vaccination, disease control conducted. Farmers mobilization, sensitization & trainings conducted	Livestock disease surveillance, Vaccination, disease control conducted. Farmers mobilization, sensitization & trainings conducted	Livestock disease surveillance, Vaccination, disease control conducted. Farmers mobilization, sensitization & trainings conducted	Livestock disease surveillance, Vaccination, disease control conducted. Farmers mobilization, sensitization & trainings conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,100	9,825	13,100	3,275	3,275	3,275	3,275
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,100	9,825	13,100	3,275	3,275	3,275	3,275

Budget Output: 82 12District Production Management Services

Non Standard Outputs:	Payment of staff salary increment implemented, District Production Marketing and Management system developed and equipped Payment of salaries to District and Sub counties staff, Monitoring and Supervision, O&M, and development of dept database	<i>Payment of staff salary increment implemented, District Production Marketing and Management system developed and equipped Payment of staff salary increment implemented, District Production Marketing and Management system developed and equipped</i>	<i>Support supervision & technical backstopping of LLGs conducted, Monitoring of production & extension activities conducted, Staff salaries paid.Field visits, trainings, sensitization meetings</i>	Support supervision & technical backstopping of LLGs conducted, Monitoring of production & extension activities conducted, Staff salaries paid.	Support supervision & technical backstopping of LLGs conducted, Monitoring of production & extension activities conducted, Staff salaries paid.	Support supervision & technical backstopping of LLGs conducted, Monitoring of production & extension activities conducted, Staff salaries paid.	Support supervision & technical backstopping of LLGs conducted, Monitoring of production & extension activities conducted, Staff salaries paid.
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<i>Wage Rec't:</i>	45,546	34,160	45,546	11,387	11,387	11,387	11,387
<i>Non Wage Rec't:</i>	37,095	27,821	41,678	10,420	10,420	10,420	10,420
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	82,641	61,980	87,224	21,806	21,806	21,806	21,806

Output Class: Lower Local Services

Budget Output: 82 51Transfers to LG

Non Standard Outputs:

			<i>Parish Model funds transferred to Parishes in the District. Transfer of Parish Model funds to all Parishes in the District</i>	Parish Model funds transferred to Parishes in the District.	Parish Model funds transferred to Parishes in the District.	Parish Model funds transferred to Parishes in the District.	Parish Model funds transferred to Parishes in the District.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	894,331	223,583	223,583	223,583	223,583
<i>Domestic Dev't:</i>	0	0	96,847	24,212	24,212	24,212	24,212
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	991,178	247,795	247,795	247,795	247,795

Output Class: Capital Purchases

Vote:604 Napak District

FY 2021/22

Budget Output: 82 72Administrative Capital

Non Standard Outputs:	Production Office Block RenovatedSoliciting of service providers for renovation of Production office block	Production Office Block RenovatedProduction Office Block Renovated	Retention payment for previous Years ProjectsProcessing of payment	Retention payment for previous Years Projects	Retention payment for previous Years Projects	Retention payment for previous Years Projects	Retention payment for previous Years Projects
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	42,968	32,226	7,497	1,874	1,874	1,874	1,874
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	42,968	32,226	7,497	1,874	1,874	1,874	1,874

Budget Output: 82 75Non Standard Service Delivery Capital

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Non Standard Outputs:	Gas cylinder refilled at Vet. Lab, Batteries and accessories procured for production block, Cassava chipper procured, Lab. Equipment and kits procured, Soil testing kits procured, agric demo done at the DATIC	<i>Gas cylinder refilled at Vet. Lab, Batteries and accessories procured for production block, Cassava chipper procured, Lab. Equipment and kits procured, Soil testing kits procured, agric demo done at the DATIC</i>	<i>Two Motorcycles procured and Monitoring of capital invested supported</i>	Two Motorcycles procured and Monitoring of capital invested supported	Two Motorcycles procured and Monitoring of capital invested supported	Two Motorcycles procured and Monitoring of capital invested supported	Two Motorcycles procured and Monitoring of capital invested supported
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	51,123	38,342	37,814	9,453	9,453	9,453	9,453
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	51,123	38,342	37,814	9,453	9,453	9,453	9,453
Wage Rec't:	378,600	283,950	437,677	109,419	109,419	109,419	109,419
Non Wage Rec't:	178,554	133,915	1,043,496	260,874	260,874	260,874	260,874
Domestic Dev't:	94,091	70,568	176,617	44,154	44,154	44,154	44,154
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	651,245	488,434	1,657,789	414,447	414,447	414,447	414,447

Vote:604 Napak District

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Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Primary Healthcare

Output Class: Higher LG Services

Vote:604 Napak District

FY 2021/22

Budget Output: 81 01Public Health Promotion

Non Standard Outputs:	12 Community meetings held at the Health facilities with VHTs and Per supervisors 20 Health Worker participating in community education and sensitization Monthly Meetings, Dialogue meeting, Religious meetings, Radio messages and use of mobile vans and film vans12 Community meetings held at the Health facilities with VHTs and Per supervisors 20 Health Worker participating in community education and sensitization Monthly Meetings, Dialogue meeting, Religious meetings, Radio messages and use of mobile vans and film vans	3 Community meetings held at the Health facilities with VHTs and Per supervisors 20 Health Worker participating in community education and sensitization Monthly Meetings, Dialogue meeting, Religious meetings, Radio messages and use of mobile vans and film vans3 Community meetings held at the Health facilities with VHTs and Per supervisors 20 Health Worker participating in community education and sensitization Monthly Meetings, Dialogue meeting, Religious meetings, Radio messages and use of mobile vans and film vans	Monthly VHT meetings conducted in all the sub counties, Routine Health education given in HCs and outreaches, Health Worker participated in community education and sensitization Monthly Meetings	Monthly VHT meetings conducted in all the sub counties, Routine Health education given in HCs and outreaches, Health Worker participated in community education and sensitization Monthly Meetings	Monthly VHT meetings conducted in all the sub counties, Routine Health education given in HCs and outreaches, Health Worker participated in community education and sensitization Monthly Meetings	Monthly VHT meetings conducted in all the sub counties, Routine Health education given in HCs and outreaches, Health Worker participated in community education and sensitization Monthly Meetings	Monthly VHT meetings conducted in all the sub counties, Routine Health education given in HCs and outreaches, Health Worker participated in community education and sensitization Monthly Meetings
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	42,000	31,500	59,000	14,750	14,750	14,750	14,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	431,517	323,638	0	0	0	0	0
Total For KeyOutput	473,517	355,138	59,000	14,750	14,750	14,750	14,750

Budget Output: 81 06District healthcare management services

Vote:604 Napak District

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Non Standard Outputs:		Community mobilization, Outreach supported, Health Education sessions carried out, Mother care groups met and supported supervision, Community sensitization visits, new born care visits, Scheduling of education topicsCommunity mobilization, Outreach supported, Health Education sessions carried out, Mother care groups met and supported supervision, Community sensitization visits, new born care visits, Scheduling of education topics	<i>Community mobilization, Outreach supported, Health Education sessions carried out, Mother care groups met and supported supervision, Community sensitization visits, new born care visits, Scheduling of education topicsCommunity mobilization, Outreach supported, Health Education sessions carried out, Mother care groups met and supported supervision, Community sensitization visits, new born care visits, Scheduling of education topics</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	71,919	53,939	0	0	0	0	0	0	0
Total For KeyOutput	71,919	53,939	0	0	0	0	0	0	0

Budget Output: 81 07Immunisation Services

Vote:604 Napak District

FY 2021/22

Non Standard Outputs:	Implemented ICHD, ANC services provided, meetings held, quarterly and monthly meeting will be held.	Implemented ICHD, ANC services provided, meetings held, quarterly and monthly meeting will be held.	Immunization activities supported in the District	Immunization activities supported in the District	Immunization activities supported in the District	Immunization activities supported in the District	Immunization activities supported in the District
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	288,853	216,640	73,095	18,274	18,274	18,274	18,274
Total For KeyOutput	288,853	216,640	73,095	18,274	18,274	18,274	18,274

Output Class: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	<i>430Supervised deliveries and ReferralsDeliveries conducted in NGO basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County</i>	107Deliveries conducted in NGO basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	107Deliveries conducted in NGO basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	108Deliveries conducted in NGO basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	108Deliveries conducted in NGO basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<i>450Outreaches, Static and child health days Children immunised with pentavalent vaccine in Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County</i>	112Children immunised with pentavalent vaccine in Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	112Children immunised with pentavalent vaccine in Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	113Children immunised with pentavalent vaccine in Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	113Children immunised with pentavalent vaccine in Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County

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Number of inpatients that visited the NGO Basic health facilities				520 Admissions and referrals will be executed during the FYInpatients visited the NGO Basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	130Inpatients visited the NGO Basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	130Inpatients visited the NGO Basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	130Inpatients visited the NGO Basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	130Inpatients visited the NGO Basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County
Number of outpatients that visited the NGO Basic health facilities				3500 Diagnosis, treatment and referralsOutpatient s visited the NGO Basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	875Outpatients visited the NGO Basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	875Outpatients visited the NGO Basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	875Outpatients visited the NGO Basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County	875Outpatients visited the NGO Basic health facilities of Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,115	13,586	18,115	18,115	4,529	4,529	4,529	4,529
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	18,115	13,586	18,115	18,115	4,529	4,529	4,529	4,529

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

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% age of approved posts filled with qualified health workers

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

Villages in District have trained and functional VHTs Villages in District have trained and functional VHTs

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

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

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

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

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

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

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

7600Outreaches, Static and Child days plusChildren immunized with Prevalent vaccine at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	1900Children immunized with Prevalent vaccine at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	1900Children immunized with Prevalent vaccine at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	1900Children immunized with Prevalent vaccine at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	1900Children immunized with Prevalent vaccine at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)
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No of trained health related training sessions held.

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

10Health related training sessions held at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)

10Health related training sessions held at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)

10Health related training sessions held at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)

10Health related training sessions held at Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)

Number of inpatients that visited the Govt. health facilities.

17199Admissions and referralsInpatients visited Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C),

4299Inpatients visited Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C),

4299Inpatients visited Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C),

4299Inpatients visited Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C),

4302Inpatients visited Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C),

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Number of outpatients that visited the Govt. health facilities.

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

169Mentorship, Recruitment, Monitor and supervise them Trained health workers at Iriiri HCIII (Iriiri S/C), Lorengchora HCIII, (Lorengchora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	42Trained health workers at Iriiri HCIII (Iriiri S/C), Lorengchora HCIII, (Lorengchora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	42Trained health workers at Iriiri HCIII (Iriiri S/C), Lorengchora HCIII, (Lorengchora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	42Trained health workers at Iriiri HCIII (Iriiri S/C), Lorengchora HCIII, (Lorengchora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)	43Trained health workers at Iriiri HCIII (Iriiri S/C), Lorengchora HCIII, (Lorengchora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo)
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Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	326,070	244,553	341,145	85,286	85,286	85,286	85,286
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	326,070	244,553	341,145	85,286	85,286	85,286	85,286

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Construction of placenta pitConstruction of placenta pit	Construction of placenta pitConstruction of placenta pit	Nabwal HCII fencedFencing of Nabwal HCII	Nabwal HCII fenced	Nabwal HCII fenced	Nabwal HCII fenced	Nabwal HCII fenced
<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	60,000	15,000	15,000	15,000	15,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	60,000	15,000	15,000	15,000	15,000

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Budget Output: 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed			N/AN/A					
No of staff houses rehabilitated			1Retention Payment for Amedek Staff House Repair of staff house at DMOs clinic	1Repair of staff house at DMOs clinic	1Repair of staff house at DMOs clinic	1Repair of staff house at DMOs clinic	1Repair of staff house at DMOs clinic	
Non Standard Outputs:	Retention Payment for Amedek Staff House Retention Payment for Amedek Staff House	Retention Payment for Amedek Staff House Retention Payment for Amedek Staff House						
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:	28,861	21,646	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	28,861	21,646	0	0	0	0	0	0

Budget Output: 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed			1Completion of Maternity Ward at Nabwal HC II	1Nabwal HC II Maternity Ward completed	1Nabwal HC II Maternity Ward completed	1Nabwal HC II Maternity Ward completed	1Nabwal HC II Maternity Ward completed	
No of maternity wards rehabilitated			0N/AN/A	0N/A	0N/A	0N/A	0N/A	
Non Standard Outputs:	Construction of an incinerator at DMOs clinicConstruction of an incinerator at DMOs clinic	Construction of an incinerator at DMOs clinicConstruction of an incinerator at DMOs clinic	N/AN/A	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	7,000	5,250	88,333	22,083	22,083	22,083	22,083	22,083
External Financing:	0	0	0	0	0	0	0	0

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Total For KeyOutput		7,000	5,250	88,333	22,083	22,083	22,083	22,083
Budget Output: 81 85Specialist Health Equipment and Machinery								
Value of medical equipment procured				0N/A/N/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:								
	Operational vehicles and Ambulance maintained,Maintenance of operation vehicles and ambulance							
	<i>Operational vehicles and Ambulance maintained,Operational vehicles and Ambulance maintained,</i>							
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:	29,000	21,750	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	29,000	21,750	0	0	0	0	0	0

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Service Area: 82 District Hospital Services

Output Class: Lower Local Services

Budget Output: 82 52NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.				2100Supervised deliveries and cesarean sections and health education sessions for motherDeliveries conducted in Matany hospital	525Deliveries conducted in Matany hospital	525Deliveries conducted in Matany hospital	525Deliveries conducted in Matany hospital	525Deliveries conducted in Matany hospital
Number of inpatients that visited the NGO hospital facility				85000Admissions and treatment of cases referred and admitted Inpatients visited Matany hospital	21250Inpatients visited Matany hospital	21250Inpatients visited Matany hospital	21250Inpatients visited Matany hospital	21250Inpatients visited Matany hospital
Number of outpatients that visited the NGO hospital facility				22000Health Education, mentor ship, diagnosis and treatment of caseOutpatients visited Matany hospital	55000Outpatients visited Matany hospital	55000Outpatients visited Matany hospital	55000Outpatients visited Matany hospital	55000Outpatients visited Matany hospital
Non Standard Outputs:				N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>		0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>		239,533	179,649	239,533	59,883	59,883	59,883	59,883
<i>Domestic Dev't:</i>		0	0	0	0	0	0	0
<i>External Financing:</i>		0	0	0	0	0	0	0
Total For KeyOutput		239,533	179,649	239,533	59,883	59,883	59,883	59,883

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

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Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:	Salaries paid to all health workers providing services in the District health care service. Allowances for those selected for the training, Stationary and printing, hall hire, meals and refreshments, travels in land.Salaries paid to all health workers providing services in the District health care service. Allowances for those selected for the training, Stationary and printing, hall hire, meals and refreshments, travels in land.	<i>Salaries paid to all health workers providing services in the District health care service. Allowances for those selected for the training, Stationary and printing, hall hire, meals and refreshments, travels in land.Salaries paid to all health workers providing services in the District health care service. Allowances for those selected for the training, Stationary and printing, hall hire, meals and refreshments, travels in land.</i>	<i>Staff salaries paid, support supervision and performance review conducted, general operations of the office supportedPayment of staff salaries, Conducting support supervision and performance review, and Supporting general operations of the office</i>	Staff salaries paid, support supervision and performance review conducted, general operations of the office supported	Staff salaries paid, support supervision and performance review conducted, general operations of the office supported	Staff salaries paid, support supervision and performance review conducted, general operations of the office supported	Staff salaries paid, support supervision and performance review conducted, general operations of the office supported
Wage Rec't:	2,148,302	1,611,226	2,148,302	537,075	537,075	537,075	537,075
Non Wage Rec't:	50,739	38,054	40,989	10,247	10,247	10,247	10,247
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	27,957	20,968	722,194	180,549	180,549	180,549	180,549
Total For KeyOutput	2,226,997	1,670,248	2,911,485	727,871	727,871	727,871	727,871

Budget Output: 83 02Healthcare Services Monitoring and Inspection

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Non Standard Outputs:

Technical support supervision, Coordination meetings with Partners, Training and workshops, District Health Team meeting (DHT) meetings and promotion of Nutrition Activities, support supervision and outreaches carried out, Field visits, meetings, and mentorship	<i>Technical support supervision, Coordination meetings with Partners, Training and workshops, District Health Team meeting (DHT) meetings and promotion of Nutrition Activities, support supervision and outreaches carried out, Field visits, meetings, and mentorship</i>	<i>Technical support supervision, Coordination meetings with Partners, Training and workshops, District Health Team meeting (DHT) meetings and promotion of Nutrition Activities, support supervision and outreaches carried out, Field visits, meetings, and mentorship</i>	Technical support supervision, Coordination meetings with Partners, Training and workshops, District Health Team meeting (DHT) meetings and promotion of Nutrition Activities, support supervision and outreaches carried out, Field visits, meetings, and mentorship	Technical support supervision, Coordination meetings with Partners, Training and workshops, District Health Team meeting (DHT) meetings and promotion of Nutrition Activities, support supervision and outreaches carried out, Field visits, meetings, and mentorship	Technical support supervision, Coordination meetings with Partners, Training and workshops, District Health Team meeting (DHT) meetings and promotion of Nutrition Activities, support supervision and outreaches carried out, Field visits, meetings, and mentorship	Technical support supervision, Coordination meetings with Partners, Training and workshops, District Health Team meeting (DHT) meetings and promotion of Nutrition Activities, support supervision and outreaches carried out, Field visits, meetings, and mentorship
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	37,000	9,250	9,250	9,250

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Total For KeyOutput		10,000	7,500	37,000	9,250	9,250	9,250	9,250
Output Class: Capital Purchases								
<i>Budget Output: 83 75Non Standard Service Delivery Capital</i>								
Non Standard Outputs:	Upgrading of Solar system at the District Health Office	Upgrading of Solar system at the District Health Office	Supervision, M&E conducted for capital investments	Supervision, M&E conducted for capital investments	Supervision, M&E conducted for capital investments	Supervision, M&E conducted for capital investments	Supervision, M&E conducted for capital investments	Supervision, M&E conducted for capital investments
	Upgrading of Solar system at the District Health Office	Upgrading of Solar system at the District Health Office	Supervision, M&E conducted for capital investments	Supervision, M&E conducted for capital investments	Supervision, M&E conducted for capital investments	Supervision, M&E conducted for capital investments	Supervision, M&E conducted for capital investments	Supervision, M&E conducted for capital investments
<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	4,649	1,162	1,162	1,162	1,162	1,162
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	25,000	18,750	4,649	1,162	1,162	1,162	1,162	1,162
<i>Wage Rec't:</i>	2,148,302	1,611,226	2,148,302	537,075	537,075	537,075	537,075	537,075
<i>Non Wage Rec't:</i>	686,456	514,842	698,782	174,695	174,695	174,695	174,695	174,695
<i>Domestic Dev't:</i>	89,861	67,396	152,982	38,245	38,245	38,245	38,245	38,245
<i>External Financing:</i>	820,246	615,185	832,289	208,072	208,072	208,072	208,072	208,072
Total For WorkPlan	3,744,865	2,808,649	3,832,355	958,089	958,089	958,089	958,089	958,089

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Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Pre-Primary and Primary Education

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

Non Standard Outputs:	Primary school teachers salaries paid and Renovation works undertaken for school infrastructuresPayment of Primary School teachers salaries and renovation of school structures	<i>Primary school teachers salaries paid and Renovation works undertaken for school infrastructuresPrimary school teachers salaries paid and Renovation works undertaken for school infrastructures</i>	<i>Primary teachers salaries paid for teachers in 30 UPE schools.Monthly approvals and payment of teachers salaries</i>	Primary teachers salaries paid for teachers in 30 UPE schools.	Primary teachers salaries paid for teachers in 30 UPE schools.	Primary teachers salaries paid for teachers in 30 UPE schools.	Primary teachers salaries paid for teachers in 30 UPE schools.
<i>Wage Rec't:</i>	2,403,616	1,802,712	3,234,055	808,514	808,514	808,514	808,514
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,403,616	1,802,712	3,234,055	808,514	808,514	808,514	808,514

Output Class: Lower Local Services

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

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No. of Students passing in grade one

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

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

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

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

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

No. of pupils enrolled in UPE

16211Continuous Assessment, Monitoring and supervision of Learners , conducting School in inspection and monitoring the school Pupils enrolled in UPE: Kangole B. P/s in Ngoleriet s/c Lokoreto Parish. Kangole Girls Primary P/S 897. Kalotom P/S 1118, Kalotom Primary School 1118 Kautakaou Primary School 328, Lokodiokodio Primary School 567 Lomerimong Primary School 238

16211Pupils enrolled in UPE: Kangole B. P/s in Ngoleriet s/c Lokoreto Parish. Kangole Girls Primary P/S 897. Kalotom P/S 1118, Kalotom Primary School 1118 Kautakaou Primary School 328, Lokodiokodio Primary School 567 Lomerimong Primary School 238

16211Pupils enrolled in UPE: Kangole B. P/s in Ngoleriet s/c Lokoreto Parish. Kangole Girls Primary P/S 897. Kalotom P/S 1118, Kalotom Primary School 1118 Kautakaou Primary School 328, Lokodiokodio Primary School 567 Lomerimong Primary School 238

16211Pupils enrolled in UPE: Kangole B. P/s in Ngoleriet s/c Lokoreto Parish. Kangole Girls Primary P/S 897. Kalotom P/S 1118, Kalotom Primary School 1118 Kautakaou Primary School 328, Lokodiokodio Primary School 567 Lomerimong Primary School 238

16211Pupils enrolled in UPE: Kangole B. P/s in Ngoleriet s/c Lokoreto Parish. Kangole Girls Primary P/S 897. Kalotom P/S 1118, Kalotom Primary School 1118 Kautakaou Primary School 328, Lokodiokodio Primary School 567 Lomerimong Primary School 238

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<i>Kautakaou Primary School 328, Lokodiokodio Primary School 567 Lomerimong Primary School 238 Matany Primary school 452 Lokupoi Primary School 452. Morulinga Primary School 626 Loodoi Primary School 338 Lopee Primary School 471 Lokopo Primary School 172 Longalom Primary School 626 Loodoi Primary School 338 Lopee Primary School 471 Lokopo Primary School 172 Longalom Primary School 1155. Nakiceeleet Primary School 507 Apeitolim Primary School 723</i>	Matany Primary school 452 Lokupoi Primary School 452. Morulinga Primary School 626 Loodoi Primary School 338 Lopee Primary School 471 Lokopo Primary School 172 Longalom Primary School 1155. Nakiceeleet Primary School 507 Apeitolim Primary School 723	238 Matany Primary school 452 Lokupoi Primary School 452. Morulinga Primary School 626 Loodoi Primary School 338 Lopee Primary School 471 Lokopo Primary School 172 Longalom Primary School 1155. Nakiceeleet Primary School 507 Apeitolim Primary School 723	Matany Primary school 452 Lokupoi Primary School 452. Morulinga Primary School 626 Loodoi Primary School 338 Lopee Primary School 471 Lokopo Primary School 172 Longalom Primary School 1155. Nakiceeleet Primary School 507 Apeitolim Primary School 723	Matany Primary school 452 Lokupoi Primary School 452. Morulinga Primary School 626 Loodoi Primary School 338 Lopee Primary School 471 Lokopo Primary School 172 Longalom Primary School 1155. Nakiceeleet Primary School 507 Apeitolim Primary School 723
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No. of pupils sitting PLE

625Monitoring and Supervision of teachers , Conducting internal assessment of learners, Conduct education sector coordination meetings with Head teachers and Partners. Pupils sat PLE: Kangole Girls Primary School 62 Kangole Boys Primary School 60 Kalotom Primary School 88 Kautakaou Primary School 9 Lokodiokodio Primary School 48 Lomerimong Primary School 0 Matany Primary school 23 Lokupoi Primary School 22 Morulinga Primary School 48 Loodoi Primary School 50 Lopeei Primary School 42 Lomerimong Primary School 0 Matany Primary school 23 Lokupoi Primary School 22 Morulinga Primary School 48 Loodoi Primary School 50 Lopeei Primary School 42 Lokopo Primary School 4 Longalom Primary School 42 Nakiceeleet Primary School 30 Lotome Boys Primary School 65 Lotome Girls Primary School 42 Kalokengel Primary School 27	625Pupils sat PLE: Kangole Girls Primary School 62 Kangole Boys Primary School 60 Kalotom Primary School 88 Kautakaou Primary School 9 Lokodiokodio Primary School 48 Lomerimong Primary School 0 Matany Primary school 23 Lokupoi Primary School 22 Morulinga Primary School 48 Loodoi Primary School 50 Lopeei Primary School 42 Lokopo Primary School 4 Longalom Primary School 42 Nakiceeleet Primary School 30 Lotome Boys Primary School 65 Lotome Girls Primary School 42 Kalokengel Primary School 27	625Pupils sat PLE: Kangole Girls Primary School 62 Kangole Boys Primary School 60 Kalotom Primary School 88 Kautakaou Primary School 9 Lokodiokodio Primary School 48 Lomerimong Primary School 0 Matany Primary school 23 Lokupoi Primary School 22 Morulinga Primary School 48 Loodoi Primary School 50 Lopeei Primary School 42 Lokopo Primary School 4 Longalom Primary School 42 Nakiceeleet Primary School 30 Lotome Boys Primary School 65 Lotome Girls Primary School 42 Kalokengel Primary School 27	625Pupils sat PLE: Kangole Girls Primary School 62 Kangole Boys Primary School 60 Kalotom Primary School 88 Kautakaou Primary School 9 Lokodiokodio Primary School 48 Lomerimong Primary School 0 Matany Primary school 23 Lokupoi Primary School 22 Morulinga Primary School 48 Loodoi Primary School 50 Lopeei Primary School 42 Lokopo Primary School 4 Longalom Primary School 42 Nakiceeleet Primary School 30 Lotome Boys Primary School 65 Lotome Girls Primary School 42 Kalokengel Primary School 27	625Pupils sat PLE: Kangole Girls Primary School 62 Kangole Boys Primary School 60 Kalotom Primary School 88 Kautakaou Primary School 9 Lokodiokodio Primary School 48 Lomerimong Primary School 0 Matany Primary school 23 Lokupoi Primary School 22 Morulinga Primary School 48 Loodoi Primary School 50 Lopeei Primary School 42 Lokopo Primary School 4 Longalom Primary School 42 Nakiceeleet Primary School 30 Lotome Boys Primary School 65 Lotome Girls Primary School 42 Kalokengel Primary School 27
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No. of qualified primary teachers	<i>263Teaching learning process, Monitor the teacher arrival book, Conducting school inspections, mentoring Teachers, conducting of performance of teachersQualified Primary Teachers in place: 12 teachers in Lotome Boys PS in Lotome Sub county Moruongor Parish, 8 Teachers in Kalokengel PS in Lotome Sub county Kalokengel West, 7 Teachers in Lomuno PS in Lotome Sub county Lomuno Parish,8 Trs in Lotome Girls PS in Lotome sub county moruongor Parish</i>	263Qualified Primary Teachers in place: 12 teachers in Lotome Boys PS in Lotome Sub county Moruongor Parish, 8 Teachers in Kalokengel PS in Lotome Sub county Kalokengel West, 7 Teachers in Lomuno PS in Lotome Sub county Lomuno Parish,8 Trs in Lotome Girls PS in Lotome sub county moruongor Parish	263Qualified Primary Teachers in place: 12 teachers in Lotome Boys PS in Lotome Sub county Moruongor Parish, 8 Teachers in Kalokengel PS in Lotome Sub county Kalokengel West, 7 Teachers in Lomuno PS in Lotome Sub county Lomuno Parish,8 Trs in Lotome Girls PS in Lotome sub county moruongor Parish	263Qualified Primary Teachers in place: 12 teachers in Lotome Boys PS in Lotome Sub county Moruongor Parish, 8 Teachers in Kalokengel PS in Lotome Sub county Kalokengel West, 7 Teachers in Lomuno PS in Lotome Sub county Lomuno Parish,8 Trs in Lotome Girls PS in Lotome sub county moruongor Parish	263Qualified Primary Teachers in place: 12 teachers in Lotome Boys PS in Lotome Sub county Moruongor Parish, 8 Teachers in Kalokengel PS in Lotome Sub county Kalokengel West, 7 Teachers in Lomuno PS in Lotome Sub county Lomuno Parish,8 Trs in Lotome Girls PS in Lotome sub county moruongor Parish
No. of student drop-outs	<i>500 Conduct Community dialogue and sensitization meeting. Document the enrollment and attendance of learners.Learners dropped out of school</i>	100Learners dropped out of school	100Learners dropped out of school	150Learners dropped out of school	150Learners dropped out of school

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No. of teachers paid salaries				<i>303Teachers paid Salaries: 12 teachers in Lotome Boys PS in Lotome Sub county Moruongor Parish, 8 Teachers in Kalokengel PS in Lotome Sub county Kalokengel West, 7 Teachers in Lomuno PS in Lotome Sub county Lomuno Parish,8 Trs in Lotome Girls PS in Lotome sub county moruongor Parish</i>	303Teachers paid Salaries: 12 teachers in Lotome Boys PS in Lotome Sub county Moruongor Parish, 8 Teachers in Kalokengel PS in Lotome Sub county Kalokengel West, 7 Teachers in Lomuno PS in Lotome Sub county Lomuno Parish,8 Trs in Lotome Girls PS in Lotome sub county moruongor Parish	303Teachers paid Salaries: 12 teachers in Lotome Boys PS in Lotome Sub county Moruongor Parish, 8 Teachers in Kalokengel PS in Lotome Sub county Kalokengel West, 7 Teachers in Lomuno PS in Lotome Sub county Lomuno Parish,8 Trs in Lotome Girls PS in Lotome sub county moruongor Parish	303Teachers paid Salaries: 12 teachers in Lotome Boys PS in Lotome Sub county Moruongor Parish, 8 Teachers in Kalokengel PS in Lotome Sub county Kalokengel West, 7 Teachers in Lomuno PS in Lotome Sub county Lomuno Parish,8 Trs in Lotome Girls PS in Lotome sub county moruongor Parish	303Teachers paid Salaries: 12 teachers in Lotome Boys PS in Lotome Sub county Moruongor Parish, 8 Teachers in Kalokengel PS in Lotome Sub county Kalokengel West, 7 Teachers in Lomuno PS in Lotome Sub county Lomuno Parish,8 Trs in Lotome Girls PS in Lotome sub county moruongor Parish
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	333,731	250,298	333,731	83,433	83,433	83,433	83,433	83,433
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	333,731	250,298	333,731	83,433	83,433	83,433	83,433	83,433

Output Class: Capital Purchases

Vote:604 Napak District

FY 2021/22

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Monitoring and Evaluation of SFG ProjectsMonitoring and Evaluation of SFG Projects	Monitoring and Evaluation of SFG ProjectsMonitoring and Evaluation of SFG Projects	Balance payment of Wash rooms completed and Monitoring of capital investments under SFG doneBalance payment of Wash rooms and Monitoring of capital investments under SFG	Balance payment of Wash rooms completed and Monitoring of capital investments under SFG done	Balance payment of Wash rooms completed and Monitoring of capital investments under SFG done	Balance payment of Wash rooms completed and Monitoring of capital investments under SFG done	Balance payment of Wash rooms completed and Monitoring of capital investments under SFG done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	12,863	9,647	21,736	5,434	5,434	5,434	5,434
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,863	9,647	21,736	5,434	5,434	5,434	5,434

Budget Output: 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0N/A/N/A	0N/A	0N/A	0N/A	0N/A
No. of classrooms rehabilitated in UPE	3Procurement of service provider to rehabilitate classrooms blockClassrooms rehabilitated at Amedek P/S, Lomaratoit Primary School and Lorengecora Primary Schools	3Classrooms rehabilitated at Amedek P/S, Lomaratoit Primary School and Lorengecora Primary Schools	3Classrooms rehabilitated at Amedek P/S, Lomaratoit Primary School and Lorengecora Primary Schools	3Classrooms rehabilitated at Amedek P/S, Lomaratoit Primary School and Lorengecora Primary Schools	3Classrooms rehabilitated at Amedek P/S, Lomaratoit Primary School and Lorengecora Primary Schools

Vote:604 Napak District

FY 2021/22

Non Standard Outputs:	Retention payment for Classroom Rehabilitation at Lomuno P/S and Longalom P/S of FY 2019/20	<i>Retention payment for Classroom Rehabilitation at Lomuno P/S and Longalom P/S of FY 2019/20</i>	<i>Classrooms rehabilitated including investment servicing costs at Amedek P/S, Lomaratoit Primary School and Lorengecora Primary SchoolsProcurement of service provider to rehabilitate classrooms block</i>	Classrooms rehabilitated including investment servicing costs at Amedek P/S, Lomaratoit Primary School and Lorengecora Primary Schools	Classrooms rehabilitated including investment servicing costs at Amedek P/S, Lomaratoit Primary School and Lorengecora Primary Schools	Classrooms rehabilitated including investment servicing costs at Amedek P/S, Lomaratoit Primary School and Lorengecora Primary Schools	Classrooms rehabilitated including investment servicing costs at Amedek P/S, Lomaratoit Primary School and Lorengecora Primary Schools
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	38,305	28,728	119,919	29,980	29,980	29,980	29,980
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	38,305	28,728	119,919	29,980	29,980	29,980	29,980

Budget Output: 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			0N/A/N/A	0N/A	0N/A	0N/A	0N/A
No. of latrine stances rehabilitated			0N/A/N/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	Retention payment of latrine construction at Lokopo P/S for FY 2019/20Retention payment of latrine construction at Lokopo P/S for FY 2019/20	<i>Retention payment of latrine construction at Lokopo P/S for FY 2019/20Retention payment of latrine construction at Lokopo P/S for FY 2019/20</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	1,102	827	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,102	827	0	0	0	0	0

Budget Output: 81 82Teacher house construction and rehabilitation

Vote:604 Napak District

FY 2021/22

No. of teacher houses constructed			0NoneNone	0None	0None	0None	0None
No. of teacher houses rehabilitated			2Solicit for Service Provider, Prepare BOQs, and Monitoring & Supervision by Engineering and Education departmentRehabilitation of Staff Houses at Kalotom P/S and Kaurikiakinei P/S	2Rehabilitation of Staff Houses at Kalotom P/S and Kaurikiakinei P/S	2Rehabilitation of Staff Houses at Kalotom P/S and Kaurikiakinei P/S	2Rehabilitation of Staff Houses at Kalotom P/S and Kaurikiakinei P/S	2Rehabilitation of Staff Houses at Kalotom P/S and Kaurikiakinei P/S
Non Standard Outputs:	Retention payment of staff house construction at Lokopo P/S for FY 2019/20Retention payment of staff house construction at Lokopo P/S for FY 2019/20	Retention payment of staff house construction at Lokopo P/S for FY 2019/20Retention payment of staff house construction at Lokopo P/S for FY 2019/20	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	210,908	158,181	160,000	40,000	40,000	40,000	40,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	210,908	158,181	160,000	40,000	40,000	40,000	40,000

Vote:604 Napak District

FY 2021/22

Budget Output: 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture			1Supply of 40 desks for Lomaratoit P/S40 Desks procured for Lomaratoit P/S	1Desks procured for Lomaratoit P/S	1Desks procured for Lomaratoit P/S	1Desks procured for Lomaratoit P/S	1Desks procured for Lomaratoit P/S
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	34,079	25,559	13,000	3,250	3,250	3,250	3,250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	34,079	25,559	13,000	3,250	3,250	3,250	3,250

Service Area: 82 Secondary Education

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	Salaries paid to Secondary teachersPayment of salaries to Secondary Teachers	Salaries paid to Secondary teachersSalaries paid to Secondary teachers	Salaries paid to secondary Teachers in the DistrictPayment of salaries to secondary Teachers in the District	Salaries paid to secondary Teachers in the District	Salaries paid to secondary Teachers in the District	Salaries paid to secondary Teachers in the District	Salaries paid to secondary Teachers in the District
Wage Rec't:	780,644	585,483	941,275	235,319	235,319	235,319	235,319
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	780,644	585,483	941,275	235,319	235,319	235,319	235,319

Output Class: Lower Local Services

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

Vote:604 Napak District

FY 2021/22

No. of students enrolled in USE	<i>1133Monitoring and supervision of the teaching learning, Assessment of learners in the schools, Holding Head teachers meetings among others Students enrolled in USE: (651 from Kangole Girls Senior Secondary, 282 in St Daniel Comboni S.S and 247 students in St. Andrews S.S Lotome)</i>	1133Students enrolled in USE: (651 from Kangole Girls Senior Secondary, 282 in St Daniel Comboni S.S and 247 students in St. Andrews S.S Lotome)	1133Students enrolled in USE: (651 from Kangole Girls Senior Secondary, 282 in St Daniel Comboni S.S and 247 students in St. Andrews S.S Lotome)	1133Students enrolled in USE: (651 from Kangole Girls Senior Secondary, 282 in St Daniel Comboni S.S and 247 students in St. Andrews S.S Lotome)	1133Students enrolled in USE: (651 from Kangole Girls Senior Secondary, 282 in St Daniel Comboni S.S and 247 students in St. Andrews S.S Lotome)
No. of students passing O level	<i>74Monitoring and supervision of the teaching learning, Assessment of learners in the schools, Holding Head teachers meetings among others Students passed O' level from Kangole Girls SS, St Andrews SS and St. Daniel Comboni SS</i>	74Students passed O' level from Kangole Girls SS, St Andrews SS and St. Daniel Comboni SS	74Students passed O' level from Kangole Girls SS, St Andrews SS and St. Daniel Comboni SS	74Students passed O' level from Kangole Girls SS, St Andrews SS and St. Daniel Comboni SS	74Students passed O' level from Kangole Girls SS, St Andrews SS and St. Daniel Comboni SS

Vote:604 Napak District

FY 2021/22

No. of students sitting O level				175Monitoring and supervision of the teaching learning, Assessment of learners in the schools, Holding Students sat O'level: Kangole Girls SSS is presenting 88 students, St Andrews S.S. Lotome will be presenting 15	175Students sat O'level: Kangole Girls SSS is presenting 88 students, St Andrews S.S. Lotome will be presenting 15	175Students sat O'level: Kangole Girls SSS is presenting 88 students, St Andrews S.S. Lotome will be presenting 15	175Students sat O'level: Kangole Girls SSS is presenting 88 students, St Andrews S.S. Lotome will be presenting 15	175Students sat O'level: Kangole Girls SSS is presenting 88 students, St Andrews S.S. Lotome will be presenting 15
No. of teaching and non teaching staff paid				43Monitoring and supervision of the teaching learning, Assessment of learners in the schools, Holding Head teachers meetings among others Teaching and non teaching staff paid salaries: 25 teachers paid salaries (27 teachers from Kangole Girls SS and 16 from St Andrews S.S)	43Teaching and non teaching staff paid salaries: 25 teachers paid salaries (27 teachers from Kangole Girls SS and 16 from St Andrews S.S)	43Teaching and non teaching staff paid salaries: 25 teachers paid salaries (27 teachers from Kangole Girls SS and 16 from St Andrews S.S)	43Teaching and non teaching staff paid salaries: 25 teachers paid salaries (27 teachers from Kangole Girls SS and 16 from St Andrews S.S)	43Teaching and non teaching staff paid salaries: 25 teachers paid salaries (27 teachers from Kangole Girls SS and 16 from St Andrews S.S)
Non Standard Outputs:				N/A	N/A	N/A	N/A	N/A
Wage Rec't:				0	0	0	0	0
Non Wage Rec't:				218,063	163,547	218,150	54,538	54,538
Domestic Dev't:				0	0	0	0	0
External Financing:				0	0	0	0	0
Total For KeyOutput				218,063	163,547	218,150	54,538	54,538

Vote:604 Napak District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Kick start the Construction of Seeds Secondary School at Iriiri Sub county and Balance of Phase I Lorengecora Seed Secondary SchoolProcurement and Soliciting of Service providers for Construction of Iriiri Seeds Secondary School	Kick start the Construction of Seeds Secondary School at Iriiri Sub county and Balance of Phase I Lorengecora Seed Secondary SchoolKick start the Construction of Seeds Secondary School at Iriiri Sub county and Balance of Phase I Lorengecora Seed Secondary School	Iriiri Seed Secondary School second phase construction doneSecond phase construction of Iriiri Seed Secondary School	Iriiri Seed Secondary School second phase construction done	Iriiri Seed Secondary School second phase construction done	Iriiri Seed Secondary School second phase construction done	Iriiri Seed Secondary School second phase construction done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	1,358,771	1,019,078	1,019,679	254,920	254,920	254,920	254,920
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,358,771	1,019,078	1,019,679	254,920	254,920	254,920	254,920

Service Area: 83 Skills Development

Vote:604 Napak District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 83 01Tertiary Education Services

No. of students in tertiary education				109Monitoring and supervision of Instructors, Holding, meetings with the principal and the BOG membersStudents in Moroto Technical Institute in Ngoleriet Sub county Nawaikorot Parish in Napak District.	109Students in Moroto Technical Institute in Ngoleriet Sub county Nawaikorot Parish in Napak District.	109Students in Moroto Technical Institute in Ngoleriet Sub county Nawaikorot Parish in Napak District.	109Students in Moroto Technical Institute in Ngoleriet Sub county Nawaikorot Parish in Napak District.	109Students in Moroto Technical Institute in Ngoleriet Sub county Nawaikorot Parish in Napak District.
No. Of tertiary education Instructors paid salaries				15Monitoring and supervision of Instructors, Holding, meetings with the principal and the BOG membersInstructor s paid Salaries at Moroto Technical Institute in Ngoleriet Sub county in Nawaikorot Parish Napak District	15Instructors paid Salaries at Moroto Technical Institute in Ngoleriet Sub county in Nawaikorot Parish Napak District	15Instructors paid Salaries at Moroto Technical Institute in Ngoleriet Sub county in Nawaikorot Parish Napak District	15Instructors paid Salaries at Moroto Technical Institute in Ngoleriet Sub county in Nawaikorot Parish Napak District	15Instructors paid Salaries at Moroto Technical Institute in Ngoleriet Sub county in Nawaikorot Parish Napak District
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	182,671	137,004	239,175	59,794	59,794	59,794	59,794	59,794
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	182,671	137,004	239,175	59,794	59,794	59,794	59,794	59,794

Vote:604 Napak District

FY 2021/22

Output Class: Lower Local Services

Budget Output: 83 51Skills Development Services

Non Standard Outputs:	Transfer of non wage to the technical institute	Transfer of non wage to the technical institute	General operations of the Tertiary Institution supported	General operations of the Tertiary Institution supported	General operations of the Tertiary Institution supported	General operations of the Tertiary Institution supported	General operations of the Tertiary Institution supported
	Transfer of non wage to the technical institute	Transfer of non wage to the technical institute	General operations of the Tertiary Institution supported	General operations of the Tertiary Institution supported	General operations of the Tertiary Institution supported	General operations of the Tertiary Institution supported	General operations of the Tertiary Institution supported
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	118,249	88,687	118,249	29,562	29,562	29,562	29,562
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	118,249	88,687	118,249	29,562	29,562	29,562	29,562

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

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

Non Standard Outputs:	Monitoring, supervision and coordination of educational activities done.	Monitoring, supervision and coordination of educational activities done.	All schools in the District monitored and inspected on quarterly basis	All schools in the District monitored and inspected on quarterly basis	All schools in the District monitored and inspected on quarterly basis	All schools in the District monitored and inspected on quarterly basis	All schools in the District monitored and inspected on quarterly basis
	Monitoring, supervision and coordination of educational activities done.	Monitoring, supervision and coordination of educational activities done.	All schools in the District monitored and inspected on quarterly basis	All schools in the District monitored and inspected on quarterly basis	All schools in the District monitored and inspected on quarterly basis	All schools in the District monitored and inspected on quarterly basis	All schools in the District monitored and inspected on quarterly basis
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	23,604	17,703	11,088	2,772	2,772	2,772	2,772
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	23,604	17,703	11,088	2,772	2,772	2,772	2,772

Vote:604 Napak District

FY 2021/22

Budget Output: 84 03Sports Development services

Non Standard Outputs:	Sports, Music, Dance and Drama supported in the District.Support sports, Music, Dance and Drama in the District.	<i>Sports, Music, Dance and Drama supported in the District.Sports, Music, Dance and Drama supported in the District.</i>	<i>Sports activities supported in the DistrictSupport sports activities in the District</i>	Sports activities supported in the District	Sports activities supported in the District	Sports activities supported in the District	Sports activities supported in the District
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	<i>30,000</i>	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Budget Output: 84 04Sector Capacity Development

Vote:604 Napak District

FY 2021/22

Non Standard Outputs:	Capacity of teacher and other staff buildBuilding the capacity of teachers and other staff in the department	Capacity of teacher and other staff buildCapacity of teacher and other staff build	Community sensitized on taking children to school, Headteachers and school management committees trained and oriented, Sector policies and guidelines disseminated. Water Tank and Gutters installed at Lomaratoit P/SCommunity sensitization on taking children to school, Training headteachers and school management committees and disseminating sector policies and guidelines. Installation of Water Tank and Gutters at Lomaratoit P/S	Community sensitized on taking children to school, Headteachers and school management committees trained and oriented, Sector policies and guidelines disseminated. Water Tank and Gutters installed at Lomaratoit P/S	Community sensitized on taking children to school, Headteachers and school management committees trained and oriented, Sector policies and guidelines disseminated. Water Tank and Gutters installed at Lomaratoit P/S	Community sensitized on taking children to school, Headteachers and school management committees trained and oriented, Sector policies and guidelines disseminated. Water Tank and Gutters installed at Lomaratoit P/S	Community sensitized on taking children to school, Headteachers and school management committees trained and oriented, Sector policies and guidelines disseminated. Water Tank and Gutters installed at Lomaratoit P/S
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,000	5,000	5,000	5,000	5,000

Budget Output: 84 05Education Management Services

Vote:604 Napak District

FY 2021/22

Non Standard Outputs:

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

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

Salaries paid for Education staff at District Headquarters and general office operations supported, UNICEF activities implemented in the District under Education dept Payment of staff Salaries and supporting general office operations. Implement UNICEF supported activities

Salaries paid for Education staff at District Headquarters and general office operations supported, UNICEF activities implemented in the District under Education dept

Salaries paid for Education staff at District Headquarters and general office operations supported, UNICEF activities implemented in the District under Education dept

Salaries paid for Education staff at District Headquarters and general office operations supported, UNICEF activities implemented in the District under Education dept

Salaries paid for Education staff at District Headquarters and general office operations supported, UNICEF activities implemented in the District under Education dept

Wage Rec't:

120,246

90,185

120,246

30,062

30,062

30,062

30,062

Non Wage Rec't:

14,922

11,192

11,097

2,774

2,774

2,774

2,774

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

211,023

158,267

211,023

52,756

52,756

52,756

52,756

Total For Key Output

346,191

259,644

342,366

85,592

85,592

85,592

85,592

Vote:604 Napak District

FY 2021/22

Service Area: 85 Special Needs Education

Output Class: Higher LG Services

Budget Output: 85 01Special Needs Education Services

No. of children accessing SNE facilities				<i>59Regular monitoring and supervisionFifty nine children accessed to SNE facilities</i>	1514 children accessed to SNE facilities	1514 children accessed to SNE facilities	1514 children accessed to SNE facilities	1414 children accessed to SNE facilities
No. of SNE facilities operational				<i>2Training of SNE teachersTwo SNE facilities maintained at Kangole Girl's Unit for Blind and Kangole boy's Unit for deaf</i>	2Two SNE facilities maintained at Kangole Girl's Unit for Blind and Kangole boy's Unit for deaf	2Two SNE facilities maintained at Kangole Girl's Unit for Blind and Kangole boy's Unit for deaf	2Two SNE facilities maintained at Kangole Girl's Unit for Blind and Kangole boy's Unit for deaf	2Two SNE facilities maintained at Kangole Girl's Unit for Blind and Kangole boy's Unit for deaf
Non Standard Outputs:				N/AN/A	N/A	N/A	N/A	N/A
	N/ARegular monitoring and supervision	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,201	2,401	3,201	3,201	800	800	800	800
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,201	2,401	3,201	3,201	800	800	800	800
<i>Wage Rec't:</i>	3,487,178	2,615,383	4,534,750	4,534,750	1,133,688	1,133,688	1,133,688	1,133,688
<i>Non Wage Rec't:</i>	741,771	556,328	745,517	745,517	186,379	186,379	186,379	186,379
<i>Domestic Dev't:</i>	1,656,028	1,242,021	1,334,334	1,334,334	333,584	333,584	333,584	333,584
<i>External Financing:</i>	211,023	158,267	211,023	211,023	52,756	52,756	52,756	52,756
Total For WorkPlan	6,095,999	4,571,999	6,825,624	6,825,624	1,706,406	1,706,406	1,706,406	1,706,406

Vote:604 Napak District

FY 2021/22

Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 District, Urban and Community Access Roads

Output Class: Higher LG Services

Budget Output: 81 05District Road equipment and machinery repaired

Non Standard Outputs:	Maintenance of the Equipment (graders, wheel loader, roller, tipper lorries and Departmental vehicles)Maintenance of the Equipment (graders, wheel loader, roller, tipper lorries and Departmental vehicles)	<i>Maintenance of the Equipment (graders, wheel loader, roller, tipper lorries and Departmental vehicles)Maintenance of the Equipment (graders, wheel loader, roller, tipper lorries and Departmental vehicles)</i>	<i>Maintenance of Equipment (3-tipper lorries, Grader, water browser, Roller, wheel loaders and Departmental supervision at the District HeadquarterRepairs, services, purchase of tyres and tubes and other consumables</i>	Maintenance of Equipment (3-tipper lorries, Grader, water browser, Roller, wheel loaders and Departmental supervision at the District Headquarter	Maintenance of Equipment (3-tipper lorries, Grader, water browser, Roller, wheel loaders and Departmental supervision at the District Headquarter	Maintenance of Equipment (3-tipper lorries, Grader, water browser, Roller, wheel loaders and Departmental supervision at the District Headquarter	Maintenance of Equipment (3-tipper lorries, Grader, water browser, Roller, wheel loaders and Departmental supervision at the District Headquarter
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	46,000	34,500	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
Total For KeyOutput	46,000	34,500	25,000	6,250	6,250	6,250	6,250

Budget Output: 81 08Operation of District Roads Office

Vote:604 Napak District

FY 2021/22

Non Standard Outputs:	Staff paid monthly salaries every month, 4-monitoring: one shall be planned for District Roads Committee and monitoring for General Purpose committee according to activities and several supervisions for road works during implementation, and general office operations supported. Staff paid monthly salaries every month, 4-monitoring: one shall be planned for District Roads Committee and monitoring for General Purpose committee according to activities and several supervisions for road works during implementation, and general office operations supported.	<i>Staff paid monthly salaries every month, 1-monitoring: one shall be planned for District Roads Committee and monitoring for General Purpose committee according to activities and several supervisions for road works during implementation, and general office operations supported. Staff paid monthly salaries every month, 1-monitoring: one shall be planned for District Roads Committee and monitoring for General Purpose committee according to activities and several supervisions for road works during implementation, and general office operations supported.</i>	<i>Payment of salaries to members of the Road Sector and Office operation</i>	Payment of salaries to members of the Road Sector and Office operation	Payment of salaries to members of the Road Sector and Office operation	Payment of salaries to members of the Road Sector and Office operation	Payment of salaries to members of the Road Sector and Office operation
			<i>operation monthly salaries of staffs in Road sector, purchase of stationary, travel in land, purchase of airtime, News papers, Road survey activities and Monitoring by DRC</i>				
Wage Rec't:	147,375	110,531	147,375	36,844	36,844	36,844	36,844
Non Wage Rec't:	33,700	25,275	29,000	7,250	7,250	7,250	7,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	181,075	135,806	176,375	44,094	44,094	44,094	44,094

Vote:604 Napak District

FY 2021/22

Output Class: Lower Local Services

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

No of bottle necks removed from CARs	28Mechanized maintenance of CARs in 7 Sub counties and opening of access road to new Sub countiesMechanized maintenance of CARs in 7 Sub counties and opening of access road to new Sub counties	7Mechanized maintenance of CARs in 7 Sub counties and opening of access road to new Sub counties	7Mechanized maintenance of CARs in 7 Sub counties and opening of access road to new Sub counties	7Mechanized maintenance of CARs in 7 Sub counties and opening of access road to new Sub counties	7Mechanized maintenance of CARs in 7 Sub counties and opening of access road to new Sub counties
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Vote:604 Napak District

FY 2021/22

Non Standard Outputs:	Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly	<i>Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly</i>	<i>Monitoring and Evaluation of Road works activities by DRC Monitoring and Evaluation of Road works activities by DRC</i>				
	Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly	<i>Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly</i>					
	Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly	<i>Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly</i>					
	Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly	<i>Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly</i>					
	Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly	<i>Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	74,051	55,538	<i>65,331</i>	16,333	16,333	16,333	16,333
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	74,051	55,538	<i>65,331</i>	16,333	16,333	16,333	16,333

Budget Output: 81 54Urban paved roads Maintenance (LLS)

4Periodic maintenance of Lorikitae road 2km, Tiriny road 1.2 km, and Teko Anjello Road

1Periodic
maintenance of
Loriktae road
2km, Tiriny road
1.2 km, and Teko
Anjello Road

1Periodic
maintenance of
Lorikita road
2km, Tiriny road
1.2 km, and Teko
Anjello Road

1Periodic
maintenance of
Lorikita road
2km, Tiriny road
1.2 km, and Teko
Anjello Road

1Periodic
maintenance of
Lorikitae road
2km, Tiriny road
1.2 km, and Teko
Anjello Road

Length in Km of Urban paved roads routinely maintained

41.79*Routine
labour
maintenance of
urban paved
roadsRoutine
labour
maintenance of
urban paved roads*

10 Routine labour
maintenance of
urban paved roads

10 Routine labour
maintenance of
urban paved roads

10 Routine labour
maintenance of
urban paved roads

11.79 Routine
labour
maintenance of
urban paved roads

Non Standard Outputs:

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

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

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

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

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

<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	99,017	24,754	24,754	24,754
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	99,017	24,754	24,754	24,754

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

Vote:604 Napak District

FY 2021/22

Length in Km of Urban unpaved roads periodically maintained			4.4Periodic maintenance of Lorikitae road 2km, Tiriny road 1.2 km, and Teko Anjello RoadPeriodic maintenance of Lorikitae road 2km, Tiriny road 1.2 km, and Teko Anjello Road	1.1Periodic maintenance of Lorikitae road 2km, Tiriny road 1.2 km, and Teko Anjello Road	1Periodic maintenance of Lorikitae road 2km, Tiriny road 1.2 km, and Teko Anjello Road	1Periodic maintenance of Lorikitae road 2km, Tiriny road 1.2 km, and Teko Anjello Road	0Periodic maintenance of Lorikitae road 2km, Tiriny road 1.2 km, and Teko Anjello Road
Length in Km of Urban unpaved roads routinely maintained			41.79Routine labour maintenance of 41.79 km road Routine labour maintenance of 41.79 km road	10Routine labour maintenance of 10 km road	10Routine labour maintenance of 10 km road	11Routine labour maintenance of 10 km road	10Routine labour maintenance of 10 km road
Non Standard Outputs:			Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterlyMonitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly	Monitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterlyMonitoring and Supervision shall be carried out by Engineering Department and District Road Committee quarterly			
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	112,448	84,336	0	0	0	0
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	112,448	84,336	0	0	0	0

Budget Output: 81 58District Roads Maintainence (URF)

Vote:604 Napak District

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Length in Km of District roads periodically maintained

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

22 Km of Kangole - matany road periodically maintained.

22 Km of Kangole - matany road periodically maintained.

22 Km of Kangole - matany road periodically maintained.

32 Km of Kangole - matany road periodically maintained.

Length in Km of District roads routinely maintained

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

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

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

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

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

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No. of bridges maintained			0N/A/N/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	50 km stretch road shall be maintained under labour base maintenance, 23km stretch under mechanized maintenance and 23 km stretch under periodic maintenance50 km stretch road shall be maintained under labour base maintenance, 23km stretch under mechanized maintenance and 9 km stretch under periodic maintenance	10 km stretch road shall be maintained under labour base maintenance, 5km stretch under mechanized maintenance and 6 km stretch under periodic maintenance 10 km stretch road shall be maintained under labour base maintenance, 5km stretch under mechanized maintenance and 6 km stretch under periodic maintenance	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	286,611	214,958	269,369	67,342	67,342	67,342	67,342
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	286,611	214,958	269,369	67,342	67,342	67,342	67,342
Wage Rec't:	147,375	110,531	147,375	36,844	36,844	36,844	36,844
Non Wage Rec't:	552,810	414,607	487,717	121,929	121,929	121,929	121,929
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	700,185	525,139	635,092	158,773	158,773	158,773	158,773

Vote:604 Napak District

FY 2021/22

Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Rural Water Supply and Sanitation

Output Class: Higher LG Services

Vote:604 Napak District

FY 2021/22

Budget Output: 81 01Operation of the District Water Office

Non Standard Outputs:	General Staff Salaries for DWO, AEO, Plumber and Borehole Maintenance Technician, Procurement of Office Equipments (Photo Copier and Motor Cycles for DWO Staff, O&M for vehicles and Motor Cycles , fuel for office operation and monitoring Fuel Timely Payment of Staff Salaries, General Staff Salaries for DWO, AEO, Plumber and Borehole Maintenance Technician, Procurement of Office Equipments (Photo Copier and Motor Cycles for DWO Staff, O&M for vehicles and Motor Cycles , fuel for office operation and monitoring Fuel Timely Payment of Staff Salaries,	<i>General Staff Salaries for DWO, AEO, Plumber and Borehole Maintenance Technician, Procurement of Offices Equipments like Motor Cycle and Photo Copier, Maintenance of Vehicle, Motor Cycle and Supply of fuel and Lubricants General Staff Salaries for DWO, AEO, Plumber and Borehole Maintenance Technician, Procurement of Offices Equipments like Motor Cycle and Photo Copier, Maintenance of Vehicle, Motor Cycle and Supply of fuel and Lubricants</i>	<i>General Staff Salaries, operation and maintenance of District Water Office vehicles, Fuels and Lubricants for supervision and monitoring , Office Equipment and Administrative CostsPayment of Staff salaries, routine repairs pf vehicles and service of office Equipment</i>	General Staff Salaries, operation and maintenance of District Water Office vehicles, Fuels and Lubricants for supervision and monitoring , maintenance of Office Equipment and Administrative Costs	General Staff Salaries, operation and maintenance of District Water Office vehicles, Fuels and Lubricants for supervision and monitoring , maintenance of Office Equipment and Administrative Costs	General Staff Salaries, operation and maintenance of District Water Office vehicles, Fuels and Lubricants for supervision and monitoring , maintenance of Office Equipment and Administrative Costs	General Staff Salaries, operation and maintenance of District Water Office vehicles, Fuels and Lubricants for supervision and monitoring , maintenance of Office Equipment and Administrative Costs
Wage Rec't:	44,805	33,604	44,805	11,201	11,201	11,201	11,201
Non Wage Rec't:	15,920	11,940	17,320	4,330	4,330	4,330	4,330
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	60,725	45,544	62,125	15,531	15,531	15,531	15,531

Vote:604 Napak District

FY 2021/22

Budget Output: 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction	<i>4Conducting Quarterly supervision visits Quarterly supervision visits conducted</i>	1Quarterly supervision visits conducted	1Quarterly supervision visits conducted	1Quarterly supervision visits conducted	1Quarterly supervision visits conducted
No. of District Water Supply and Sanitation Coordination Meetings	<i>8Quarterly District Water and Sanitation Coordination Committee meetings with WASH partners held , Extension Staff quarterly review meetings held Quarterly District Water and Sanitation Coordination Committee meetings with WASH partners held , Extension Staff quarterly review meetings held</i>	2Quarterly District Water and Sanitation Coordination Committee meetings with WASH partners held , Extension Staff quarterly review meetings held	2Quarterly District Water and Sanitation Coordination Committee meetings with WASH partners held , Extension Staff quarterly review meetings held	2Quarterly District Water and Sanitation Coordination Committee meetings with WASH partners held , Extension Staff quarterly review meetings held	2Quarterly District Water and Sanitation Coordination Committee meetings with WASH partners held , Extension Staff quarterly review meetings held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>1Support to procurement and disposal unit to handle water related Procurement needs Support to procurement and disposal unit to handle water related Procurement needs</i>	1Support to procurement and disposal unit to handle water related Procurement needs	1Support to procurement and disposal unit to handle water related Procurement needs	1Support to procurement and disposal unit to handle water related Procurement needs	1Support to procurement and disposal unit to handle water related Procurement needs

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FY 2021/22

No. of sources tested for water quality			<i>12Collecting and testing of Water Samples from various sources across the DistrictWater Quality tests and Analysis done across all the Sub Counties in the District</i>	3Water Quality tests and Analysis done across all the Sub Counties in the District	3Water Quality tests and Analysis done across all the Sub Counties in the District	3Water Quality tests and Analysis done across all the Sub Counties in the District	3Water Quality tests and Analysis done across all the Sub Counties in the District
No. of water points tested for quality			<i>12Collecting and testing of Water Samples from various sources across the DistrictWater Quality tests and Analysis done across all the Sub Counties in the District</i>	3Water Quality tests and Analysis done across all the Sub Counties in the District	3Water Quality tests and Analysis done across all the Sub Counties in the District	3Water Quality tests and Analysis done across all the Sub Counties in the District	3Water Quality tests and Analysis done across all the Sub Counties in the District
Non Standard Outputs:	N/AN/A	B/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,860	13,395	26,007	6,502	6,502	6,502	6,502
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,860	13,395	26,007	6,502	6,502	6,502	6,502

Budget Output: 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<i>2Holding meetings with District and Sub county Councillors1 District advocacy Meeting held with District Councillors, 8 Sub County advocacy Meetings held in all the Sub Counties</i>	11 District advocacy Meeting held with District Councillors, 8 Sub County advocacy Meetings held in all the Sub Counties	11 District advocacy Meeting held with District Councillors, 8 Sub County advocacy Meetings held in all the Sub Counties	11 District advocacy Meeting held with District Councillors, 8 Sub County advocacy Meetings held in all the Sub Counties	11 District advocacy Meeting held with District Councillors, 8 Sub County advocacy Meetings held in all the Sub Counties
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Vote:604 Napak District

FY 2021/22

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

**5Refresher
Training of Mini
Solar Piped Water
Board Members on
their roles and
responsibilitiesRefr
resher
Training of Mini
Solar Piped Water
Board Members
supported on
their roles and
responsibilities**

1Refresher
Training of Mini
Solar Piped Water
Board Members
supported on
their roles and
responsibilities

1Refresher
Training of Mini
Solar Piped Water
Board Members
supported on
their roles and
responsibilities

1Refresher
Training of Mini
Solar Piped Water
Board Members
supported on
their roles and
responsibilities

2Refresher
Training of Mini
Solar Piped Water
Board Members
supported on
their roles and
responsibilities

No. of water and Sanitation promotional events undertaken

**2Conducting
District and Sub
County advocacy
Meetings , training
of Water User
Committees and
Pump Mechanics
District and Sub
County
Advocacy Meetings
held, water
User Committees
formed and
trained,
Communities
Sensitized.Meetings
with
District and Sub
County
Councillors,
Training of Water
User Committees
and refresher
training of Hand
pump mechanics**

2User Committees
formed and
trained,
Communities
Sensitized.Meeting
s with
District and Sub
County
Councillors,
Training of Water
User Committees
and refresher
training of Hand
pump mechanics

2User Committees
formed and
trained,
Communities
Sensitized.Meeting
s with
District and Sub
County
Councillors,
Training of Water
User Committees
and refresher
training of Hand
pump mechanics

2Sanitation Week
and World Water
Day Celebrations

2User Committees
formed and
trained,
Communities
Sensitized.Meeting
s with
District and Sub
County
Councillors,
Training of Water
User Committees
and refresher
training of Hand
pump mechanics

Vote:604 Napak District

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No. of Water User Committee members trained			32 Conducting training of the Committee membersNineteen (19) Water user Committees members to be trained for the new water sources proposed for drilling	3Water user Committees members to be trained for the new water sources proposed for drilling	3Water user Committees members to be trained for the new water sources proposed for drilling	3Water user Committees members to be trained for the new water sources proposed for drilling	10Water user Committees members to be trained for the new water sources proposed for drilling
No. of water user committees formed.			10 Selection of Water User Committee from across the District ten water user Committees will be formedSelection of Water User Committee from across the District ten water user Committees formed	2Selection of Water User Committee from across the District ten water user Committees formed	3Selection of Water User Committee from across the District ten water user Committees formed	3Selection of Water User Committee from across the District ten water user Committees formed	2Selection of Water User Committee from across the District ten water user Committees formed
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	50,684	38,013	42,036	10,509	10,509	10,509	10,509
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
Total For Key Output	80,684	60,513	72,036	18,009	18,009	18,009	18,009

Output Class: Capital Purchases

Vote:604 Napak District

FY 2021/22

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	Contract Staff Salaries for One Person Paid for 12 Months, Water Quality Testing and Analysis District Sanitation and Hygiene Promotion	Contract Staff Salaries for One Person Paid for 12 Months, Water Quality Testing and Analysis District Sanitation and Hygiene Promotion	Payment made for Contract Staff Salaries, Water Quality Analysis and Testing and Transitional Grant Related Activities done	Payment made for Contract Staff Salaries, Water Quality Analysis and Testing and Transitional Grant Related Activities done	Payment made for Contract Staff Salaries, Water Quality Analysis and Testing and Transitional Grant Related Activities done	Payment made for Contract Staff Salaries, Water Quality Analysis and Testing and Transitional Grant Related Activities done	Payment made for Contract Staff Salaries, Water Quality Analysis and Testing and Transitional Grant Related Activities done
	Contract Staff Salaries for One Person Paid for 12 Months, Water Quality Testing and Analysis District Sanitation and Hygiene Promotion	Contract Staff Salaries for One Person Paid for 12 Months, Water Quality Testing and Analysis District Sanitation and Hygiene Promotion	Payment made for Contract Staff Salaries, Water Quality Analysis and Testing and Transitional Grant Related Activities done	Payment made for Contract Staff Salaries, Water Quality Analysis and Testing and Transitional Grant Related Activities done	Payment made for Contract Staff Salaries, Water Quality Analysis and Testing and Transitional Grant Related Activities done	Payment made for Contract Staff Salaries, Water Quality Analysis and Testing and Transitional Grant Related Activities done	Payment made for Contract Staff Salaries, Water Quality Analysis and Testing and Transitional Grant Related Activities done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	55,784	41,838	45,118	11,280	11,280	11,280	11,280
External Financing:	26,184	19,638	26,184	6,546	6,546	6,546	6,546
Total For KeyOutput	81,968	61,476	71,302	17,825	17,825	17,825	17,825

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A	Balance payment for windmills and Solar pump repair made	Balance payment for windmills and Solar pump repair made	Balance payment for windmills and Solar pump repair made	Balance payment for windmills and Solar pump repair made	Balance payment for windmills and Solar pump repair made
	N/A	Balance payment for windmills and Solar pump repair made	Balance payment for windmills and Solar pump repair made	Balance payment for windmills and Solar pump repair made	Balance payment for windmills and Solar pump repair made	Balance payment for windmills and Solar pump repair made
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	0	0	64,000	16,000	16,000	16,000
External Financing:	0	0	0	0	0	0

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Total For KeyOutput		0	0	64,000	16,000	16,000	16,000	16,000
Budget Output: 81 80Construction of public latrines in RGCs								
No. of public latrines in RGCs and public places				<i>1Procurement of service Provider to under take the Construction of 2 stance VIP Latrine Construction of 2 Stance VIP Latrine at Kangole Town Council to improve Sanition status in the Town Council</i>	0N/A	1Construction of 2 Stance VIP Latrine at Kangole Town Council to improve Sanition status in the Town Council	0N/A	0N/A
Non Standard Outputs:		N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		0	0	0	0	0	0	0
Domestic Dev't:		10,045	7,534	22,000	5,500	5,500	5,500	5,500
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		10,045	7,534	22,000	5,500	5,500	5,500	5,500
Budget Output: 81 83Borehole drilling and rehabilitation								
No. of deep boreholes drilled (hand pump, motorised)				<i>1Drilling of Borehole in settlement areas for safe water coverageBorehole drilled in settlement areas for safe water coverage</i>	1Borehole drilled in settlement areas for safe water coverage	1Borehole drilled in settlement areas for safe water coverage	1Borehole drilled in settlement areas for safe water coverage	1Borehole drilled in settlement areas for safe water coverage

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No. of deep boreholes rehabilitated			14Rehabilitation of boreholes in settlement areas for safe water coverage and WindmillsRehabilitation of boreholes in settlement areas for safe water coverage and Windmills	3Rehabilitation of boreholes in settlement areas for safe water coverage and Windmills	3Rehabilitation of boreholes in settlement areas for safe water coverage and Windmills	4Rehabilitation of boreholes in settlement areas for safe water coverage and Windmills	4Rehabilitation of boreholes in settlement areas for safe water coverage and Windmills
Non Standard Outputs:	N/AN/A	N/AN/A	Balance payments for borehole drilled in FY 2020/2021 madeBalance payments for borehole drilled in FY 2020/2021	Balance payments for borehole drilled in FY 2020/2021 made	Balance payments for borehole drilled in FY 2020/2021 made	Balance payments for borehole drilled in FY 2020/2021 madeN/A	Balance payments for borehole drilled in FY 2020/2021 madeN/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	403,470	302,603	166,863	41,716	41,716	41,716	41,716
External Financing:	75,000	56,250	75,000	18,750	18,750	18,750	18,750
Total For KeyOutput	478,470	358,853	241,863	60,466	60,466	60,466	60,466

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Budget Output: 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			<i>3Feasibility Study for the Design of Piped Water System in Iriiri Construction of Apeitolim Minmi Piped Water System Feasibility Study for the Design of Piped Water System in Iriiri Construction of Apeitolim Minmi Piped Water System</i>	0Construction Of Apeitolim Mini Piped Water System	1Construction Of Apeitolim Mini Piped Water System	2Feasibility study for thye Design of Lojom Piped Water System	0Feasibility study for the Design of Lojom Piped Water System
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	138,207	103,655	203,936	50,984	50,984	50,984	50,984
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	138,207	103,655	203,936	50,984	50,984	50,984	50,984
<i>Wage Rec't:</i>	44,805	33,604	44,805	11,201	11,201	11,201	11,201
<i>Non Wage Rec't:</i>	84,464	63,348	85,363	21,341	21,341	21,341	21,341
<i>Domestic Dev't:</i>	607,507	455,630	501,917	125,479	125,479	125,479	125,479
<i>External Financing:</i>	131,184	98,388	131,184	32,796	32,796	32,796	32,796
Total For WorkPlan	867,960	650,970	763,269	190,817	190,817	190,817	190,817

Vote:604 Napak District

FY 2021/22

Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Natural Resources Management

Output Class: Higher LG Services

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

Non Standard Outputs:	Four staffs paid salary monthly, 4 quarterly reports submitted to line ministries, general office operations supported, operations and maintenance of departmental motorcycle donePayment of staffs salary monthly, Preparing and submitting quarterly reports to line ministries, supporting general office operations, supporting operations and maintenance of departmental motorcycle	<i>Four staffs paid salary monthly, 1 quarterly report submitted to line ministries, general office operations supported, operations and maintenance of departmental motorcycle doneFour staffs paid salary monthly, 1 quarterly report submitted to line ministries, general office operations supported, operations and maintenance of departmental motorcycle done</i>	<i>Staff salaries paid, office operations facilitated (welfare, fuel, stationary & small office equipment), reports submitted to line ministryApproval of salaries for staffs, purchase of office stationary, fuel welfare & fuel, Reports submitted to line ministries</i>	Staff salaries paid, office operations facilitated (welfare, fuel, stationary & small office equipment), reports submitted to line ministry	Staff salaries paid, office operations facilitated (welfare, fuel, stationary & small office equipment), reports submitted to line ministry	Staff salaries paid, office operations facilitated (welfare, fuel, stationary & small office equipment), reports submitted to line ministry	Staff salaries paid, office operations facilitated (welfare, fuel, stationary & small office equipment), reports submitted to line ministry
Wage Rec't:	127,540	95,655	110,000	27,500	27,500	27,500	27,500
Non Wage Rec't:	6,535	4,901	6,738	1,684	1,684	1,684	1,684
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	134,075	100,556	116,738	29,184	29,184	29,184	29,184

Vote:604 Napak District

FY 2021/22

Budget Output: 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	<i>1Establish 1 Hactares at the district headquarters 1 Hactares of trees Established at the district headquarters</i>	11 Hactares of trees Established at the district headquarters	11 Hactares of trees Established at the district headquarters	11 Hactares of trees Established at the district headquarters	11 Hactares of trees Established at the district headquarters
Number of people (Men and Women) participating in tree planting days	<i>5050 people (20 Men and 30 Females) participating in tree planting and maintenance 50 people (20 Men and 30 Females) participated in tree planting and maintenance</i>	1010 people (05 Men and 05 Females) participated in tree planting and maintenance	1010 people (05 Men and 05 Females) participated in tree planting and maintenance	1515 people (08 Men and 07 Females) participated in tree planting and maintenance	1515 people (08 Men and 07 Females) participated in tree planting and maintenance

Vote:604 Napak District

FY 2021/22

Non Standard Outputs:	- 3 Community sensitization meetings to be conducted - Purchase of 3,000 seedlings for planting -3,000 holes to be dug -50 participants to be engaged in plantation establishment -Fire lines creation to be do- 3 Community sensitization meetings to be conducted - Purchase of 3,000 seedlings for planting -Land clearing to be done -Pitting and Linning to be done -Tree planting - Weeding of trees - Fire lines creation to be done	-Land clearing - Lining and pitting -Land clearing and Pitting	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,962	5,221	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	4,000	1,000	1,000	1,000	1,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,962	5,221	8,000	2,000	2,000	2,000	2,000

Budget Output: 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4Undertake quarterly monitoring and compliance inspectionsMonitor ing and compliance inspections undertaken
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Vote:604 Napak District

FY 2021/22

Non Standard Outputs:	-4 enforcement inspections conducted in hot spot areas where charcoal burning is rampant-Awareness meetings to be conducted -Follow up on the culprits arrested due to destroying natural resources - Destruction of charcoal impounded - Engagement of technical and political leaders on enforcement	-1 enforcement inspection to be conducted in Nyarikidi in Apeitolim sub county -1 enforcement inspection to be conducted in Lorengecora area of Kokipurat and Lolet parishes	N/A/N/A					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,156	3,867	3,000	750	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	5,156	3,867	3,000	750	750	750	750	750

Budget Output: 83 06Community Training in Wetland management

Vote:604 Napak District

FY 2021/22

No. of Water Shed Management Committees formulated			3 Three meetings conducted in Lopeei, and Apeitolim sub counties on wetlands management Three wetlands awareness meetings to be held in Lokichar, Longorikipi and Lokok-Lokere wetlands, 75 community members sensitized on wetlands management, allowances paid, fuel and Refreshments purchased	1-One awareness meeting to be conducted in Lokichar wetland -25 Participants to be engaged in wetland sensitisation meeting -Refreshments and fuel purchased	1-One awareness meeting to be conducted in Longorikipi wetland -25 Participants to be engaged in wetland sensitisation meeting -Refreshments and fuel purchased	1-One awareness meeting to be conducted in Lokok-Lokere wetland -25 Participants to be engaged in wetland sensitisation meeting -Refreshments and fuel purchased	0N/A	
Non Standard Outputs:			-Three wetlands awareness meetings conducted in Lokichar, Lokok-Lokere and Longorikipi -75 participants engaged on wetlands management in Lopeei and Apeitolim sub counties - Awareness creation done in Lokichar and Longorikipi wetlands -Reports and attendance lists produced	-One awareness meeting to be conducted in Lokichar wetland - 25 Participants to be engaged in wetland sensitisation meeting - Refreshments and fuel purchased - One awareness meeting to be conducted in Longorikipi wetland -25 Participants to be engaged in wetland sensitisation meeting	Reports produced and disseminated	Reports produced and disseminated	Reports produced and disseminated	Reports produced and disseminated
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	7,516	5,637	10,200	2,550	2,550	2,550	2,550
	Domestic Dev't:	0	0	0	0	0	0	0

Vote:604 Napak District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,516	5,637	10,200	2,550	2,550	2,550	2,550

Budget Output: 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	<i>4-One hactare of land along Omaniman watershed restored -25 participants engaged on restoration process -One hactare of land along Omaniman watershed restored with trees and piles of sucks filled with sand</i>	1One hactare of land along Omaniman watershed restored	1One hactare of land along Omaniman watershed restored	1One hactare of land along Omaniman watershed restored with trees and piles of sucks filled with sand	1Maintenance of trees at along Omaniman watershed
No. of Wetland Action Plans and regulations developed	<i>3Reviewing of three wetland action plans,Reviewing of three wetland action plans,</i>	3Reviewing of three wetland action plans,	3Reviewing of three wetland action plans,	3Reviewing of three wetland action plans,	3Reviewing of three wetland action plans,

Vote:604 Napak District

FY 2021/22

Non Standard Outputs:	-Three wetland action plans reviewed -75 stakeholders engaged on wetlands review - 25 stakeholders engaged on restoration of Omaniman river - One hectare of land along Omaniman river restored - Awareness meetings on Lokichar, Longorikipi and Lokok-lokere wetlands -One hectare of land along Omaniman watershed restored	<i>Preparation for action planning One wetland action plan reviewed, Allowance to be paid to 25 stakeholders, fuel purchased, refreshments purchased, and stationary</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,312	6,234	3,385	846	846	846	846
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,312	6,234	3,385	846	846	846	846

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

Vote:604 Napak District

FY 2021/22

No. of community women and men trained in ENR monitoring			3-300 participants engaged in world environment day celebrations -15 Environment and Natural Resources committee members trained -300 participants engaged in world environment day celebrations -15 Environment and Natural Resources committee members trained	0Preparations and engagement of committee meetings	1-15 Environment and Natural Resources committee members trained	1-15 Environment and Natural Resources committee members trained	1 -300 participants engaged in world environment day celebrations
Non Standard Outputs:	-1 World Environmental Day celebration supported -2 Environment and natural resources Management committee meetings conducted -Support World Environmental Day celebration - Environment and Natural Resources Management committee meeting	Preparations and engagement of committee meetings -15 Environment and Natural Resources committee members trained	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	7,800	1,950	1,950	1,950	1,950
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	7,800	1,950	1,950	1,950	1,950

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

Vote:604 Napak District

FY 2021/22

No. of monitoring and compliance surveys undertaken			<i>44 reports produced, fuel purchased, 4 monitoring visits to be done for all districts projects to evaluate their compliance on environmental mitigation measures.</i>	1-1 monitoring visit to be done for projects on compliance	1-1 monitoring visit to be done for projects on compliance	1-1 monitoring visit to be done for projects on compliance	1-1 monitoring visit to be done for projects on compliance
Non Standard Outputs:	N/AN/A	-Monitoring on Environmental compliance done with engagement of district and sub county leaders for all district projects -Monitoring on Environmental compliance done with engagement of district and sub county leaders for all district projects	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,849	5,136	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,849	5,136	5,000	1,250	1,250	1,250	1,250

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

Vote:604 Napak District

FY 2021/22

No. of new land disputes settled within FY			10-Community Sensitization on land matters -Land allocation within the district headquarters -4 Physical committee meetings conducted -Surveying and Titling of district industrial Hub/Park10 Land Disputes settled	2-Land disputes settled around district headquarters -Physical planning meeting conducted	2-Allocation of plots at the district headquarters -Physical Planning meeting conducted	3-Physical Planning meeting conducted -Surveying and titling of land for Zonal industrial hub/park -Preparation and development of physical plans	3-Awareness meetings on land matters -Physical Planning meeting conducted -Preparation and development of physical plans
Non Standard Outputs:	-Surveying and Titling of Zonal Industrial Hub/Park at the district headquarters - Preparation district physical plan phase I - Sensitization of community on land matters -Conduct quarterly physical planning meetings - Surveying and Titling of industrial Hub/park - Allocation of Plots at the district headquarters - Preparation district physical plan phase I - Sensitization of community on land matters -Conduct quarterly physical planning meetings	-Land disputes settled around district headquarters - Physical planning meeting conducted -Allocation of plots at the district headquarters - Physical Planning meeting conducted	Second phase development of Lokiteded/ District HQ physical plan Plots of land allocation at the District Headquarters Implementation of GIZ supported activitiesSecond phase development of Lokiteded/ District HQ physical plan Allocating plots of land at the District Headquarters Implementation of GIZ supported activities	Second phase development of Lokiteded/ District HQ physical plan Plots of land allocation at the District Headquarters Implementation of GIZ supported activities	Second phase development of Lokiteded/ District HQ physical plan Plots of land allocation at the District Headquarters Implementation of GIZ supported activities	Second phase development of Lokiteded/ District HQ physical plan Plots of land allocation at the District Headquarters Implementation of GIZ supported activities	Second phase development of Lokiteded/ District HQ physical plan Plots of land allocation at the District Headquarters Implementation of GIZ supported activities
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	24,699	18,524	21,000	5,250	5,250	5,250	5,250

Vote:604 Napak District

FY 2021/22

<i>External Financing:</i>	20,000	15,000	16,000	4,000	4,000	4,000	4,000
Total For KeyOutput	44,699	33,524	41,000	10,250	10,250	10,250	10,250
<i>Wage Rec't:</i>	127,540	95,655	110,000	27,500	27,500	27,500	27,500
<i>Non Wage Rec't:</i>	45,328	33,996	44,122	11,031	11,031	11,031	11,031
<i>Domestic Dev't:</i>	24,699	18,524	25,000	6,250	6,250	6,250	6,250
<i>External Financing:</i>	20,000	15,000	16,000	4,000	4,000	4,000	4,000
Total For WorkPlan	217,568	163,176	195,122	48,781	48,781	48,781	48,781

Vote:604 Napak District

FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Community Mobilisation and Empowerment

Output Class: Higher LG Services

Vote:604 Napak District

FY 2021/22

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

Non Standard Outputs:	Women & Youth groups supported with IGAs for improving their household incomes; Women & Youth groups monitored, supervised and followed up for UWEP & YLP funds recovery. Groups supported with sub-projects under Karamoja Development ProgrammeMobiliz ing women & youth groups to access UWEP & YLP funds; monitoring, support supervision and follow ups on recovery of UWEP & YLP funds, support selected groups under Karamoja Development Programme	Women & Youth groups supported with IGAs for improving their household incomes; Women & Youth groups monitored, supervised and followed up for UWEP & YLP funds recovery. Groups supported with sub-projects under Karamoja Development ProgrammeWomen & Youth groups supported with IGAs for improving their household incomes; Women & Youth groups monitored, supervised and followed up for UWEP & YLP funds recovery. Groups supported with sub-projects under Karamoja Development Programme	Women, Youth and PWDs mobilised to participate in development initiatives, YLP, UWEP and PCA programme supportedMobilise women, Youth and PWDs to participate in development initiatives, Support YLP, UWEP and PCA programme	Women, Youth and PWDs mobilised to participate in development initiatives, YLP, UWEP and PCA programme supported	Women, Youth and PWDs mobilised to participate in development initiatives, YLP, UWEP and PCA programme supported	Women, Youth and PWDs mobilised to participate in development initiatives, YLP, UWEP and PCA programme supported	Women, Youth and PWDs mobilised to participate in development initiatives, YLP, UWEP and PCA programme supported
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	155,198	116,399	328,774	82,193	82,193	82,193	82,193
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	155,198	116,399	328,774	82,193	82,193	82,193	82,193

Budget Output: 81 04Facilitation of Community Development Workers

Vote:604 Napak District

FY 2021/22

Non Standard Outputs:	Community development workers facilitated to support mobilization, sensitization, identification of groups etc.Supporting community development workers to mobilization, sensitization, identification of groups etc.	Community development workers facilitated to support mobilization, sensitization, identification of groups etc.Community development workers facilitated to support mobilization, sensitization, identification of groups etc.	500 Adult learners trained and FAL Instructors paid honorariumTraining 500 Adult learners and payment of FAL Instructors honorarium	100 Adult learners trained and FAL Instructors paid honorarium	100 Adult learners trained and FAL Instructors paid honorarium	150 Adult learners trained and FAL Instructors paid honorarium	150 Adult learners trained and FAL Instructors paid honorarium
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,505	1,879	2,245	561	561	561	561
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,505	1,879	2,245	561	561	561	561

Budget Output: 81 05Adult Learning

Vote:604 Napak District

FY 2021/22

No. FAL Learners Trained

2000 Training
2,000 Adult
Learners in FAL
skills; Monitoring
and support
supervision of 33
FAL centres,
Training of 33
FAL instructors on
FAL methodology,
Payment of
Honorarium to 33
FAL Instructors in
all Centres
established at the
Parish Level and
for all the 8 LLGs
of Ngoleriet,
Lotome, Matany,
Lokopo, Iriiri,
Lopeei,
Lorengecora S/C
and Lorengchora
TC. 2,000 Adult
Learners trained in
FAL skills; 33 FAL
centres monitored
and supervised, 33
FAL instructors
trained on FAL
methodology, 33
FAL Instructors
paid their
honorarium in all
Centres established
at the Parish Level
and for all the 8
LLGs of Ngoleriet,
Lotome, Matany,
Lokopo, Iriiri,
Lopeei,
Lorengecora S/C
and Lorengchora
TC

500500 Adult
Learners trained in
FAL skills; 33
FAL centres
monitored and
supervised, 33
FAL instructors
trained on FAL
methodology, 33
FAL Instructors
paid their
honorarium in all
Centres established
at the Parish Level
and for all the 8
LLGs of Ngoleriet,
Lotome, Matany,
Lokopo, Iriiri,
Lopeei,
Lorengecora S/C
and Lorengchora
TC

500500 Adult
Learners trained in
FAL skills; 33
FAL centres
monitored and
supervised, 33
FAL instructors
trained on FAL
methodology, 33
FAL Instructors
paid their
honorarium in all
Centres
established at the
Parish Level and
for all the 8 LLGs
of Ngoleriet,
Lotome, Matany,
Lokopo, Iriiri,
Lopeei,
Lorengecora S/C
and Lorengchora
TC

500500 Adult
Learners trained in
FAL skills; 33
FAL centres
monitored and
supervised, 33
FAL instructors
trained on FAL
methodology, 33
FAL Instructors
paid their
honorarium in all
Centres established
at the Parish Level
and for all the 8
LLGs of Ngoleriet,
Lotome, Matany,
Lokopo, Iriiri,
Lopeei,
Lorengecora S/C
and Lorengchora
TC

500500 Adult
Learners trained in
FAL skills; 33
FAL centres
monitored and
supervised, 33
FAL instructors
trained on FAL
methodology, 33
FAL Instructors
paid their
honorarium in all
Centres established
at the Parish Level
and for all the 8
LLGs of Ngoleriet,
Lotome, Matany,
Lokopo, Iriiri,
Lopeei,
Lorengecora S/C
and Lorengchora
TC

Vote:604 Napak District

FY 2021/22

Non Standard Outputs:	N/AN/A	N/AN/A	33 FAL centres monitored and supervised , Payment of Honorarium to 33 FAL Instructors in all Centres established doneMonitoring and support supervision of 33 FAL centres, Payment of Honorarium to 33 FAL Instructors in all Centres established	33 FAL centres monitored and supervised , Payment of Honorarium to 33 FAL Instructors in all Centres established done	33 FAL centres monitored and supervised , Payment of Honorarium to 33 FAL Instructors in all Centres established done	33 FAL centres monitored and supervised , Payment of Honorarium to 33 FAL Instructors in all Centres established done	33 FAL centres monitored and supervised , Payment of Honorarium to 33 FAL Instructors in all Centres established done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,859	5,894	6,762	1,691	1,691	1,691	1,691
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,859	5,894	6,762	1,691	1,691	1,691	1,691

Budget Output: 81 06Support to Public Libraries

Non Standard Outputs:	N/AN/A	FAL materials generated and providedGeneratio n of FAL materials and printing	FAL materials generated and provided	FAL materials generated and provided	FAL materials generated and provided	FAL materials generated and provided
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,662	415	415	415
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	1,662	415	415	415

Budget Output: 81 07Gender Mainstreaming

Vote:604 Napak District

FY 2021/22

Non Standard Outputs:

Gender and equity issues mainstreamed in district and LLG plans and budgets, mentoring district departments and LLGs on gender responsive planning and budgeting; Data collection analysing and reporting on the National GBV database; prevention and response to GBV issues; Sensitised communities on gender and equity issues
Mainstreaming Gender and equity issues in the District and LLG plans and budgets, Mentoring District departments and LLGs on gender responsive planning and budgeting; Data collection analysing and reporting on the National GBV database; prevention and response to GBV issues; Sensitising communities on gender and equity issues

Gender and equity issues mainstreamed in district and LLG plans and budgets, mentoring district departments and LLGs on gender responsive planning and budgeting; Data collection analysing and reporting on the National GBV database; prevention and response to GBV issues; Sensitized communities on gender and equity issues Gender and equity issues mainstreamed in district and LLG plans and budgets, mentoring district departments and LLGs on gender responsive planning and budgeting; Data collection analysing and reporting on the National GBV database; prevention and response to GBV issues; Sensitized communities on gender and equity issues

GBV,HIV and SRHRs violation prevention and response conducted, Data collected and entered into NGBVD and activities coordinatedPrevent ing GBV,HIV and SRHRs violation and responding to cases, conducting activities, Data collection and entry into NGBVD and activities coordinated

GBV,HIV and SRHRs violation prevention and response conducted, Data collected and entered into NGBVD and activities coordinated

GBV,HIV and SRHRs violation prevention and response conducted, Data collected and entered into NGBVD and activities coordinated

GBV,HIV and SRHRs violation prevention and response conducted, Data collected and entered into NGBVD and activities coordinated

GBV,HIV and SRHRs violation prevention and response conducted, Data collected and entered into NGBVD and activities coordinated

Wage Rec't: 0

0

0

0

0

0

0

Non Wage Rec't: 2,271

1,703

786

196

196

196

196

Vote:604 Napak District

FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	12,043	9,032	40,000	10,000	10,000	10,000	10,000
Total For KeyOutput	14,315	10,736	40,786	10,196	10,196	10,196	10,196

Budget Output: 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled	<p><i>50Handling juvenile cases and following them up in Court; Community sensitisation on early marriages and teenage pregnancies; Conducting child protection coordination meetings at the district and sub-county levels; rehabilitating, re-integrating and re-uniting trafficked children with their familiesFifty(50) cases of juveniles handled and settled in 14 LLGs; Juvenile Cases followed up in Court; Communities sensitised on early marriages and teenage pregnancies; Child protection issues coordinated; trafficked children rehabilitated, re-integrated and reunited with their families</i></p>	<p>10Juveniles cases handled and settled in 14 LLGs; Juvenile Cases followed up in Court; Communities sensitised on early marriages and teenage pregnancies; Child protection issues coordinated; trafficked children rehabilitated, re-integrated and reunited with their families</p>	<p>10Juveniles cases handled and settled in 14 LLGs; Juvenile Cases followed up in Court; Communities sensitised on early marriages and teenage pregnancies; Child protection issues coordinated; trafficked children rehabilitated, re-integrated and reunited with their families</p>	<p>15Juveniles cases handled and settled in 14 LLGs; Juvenile Cases followed up in Court; Communities sensitised on early marriages and teenage pregnancies; Child protection issues coordinated; trafficked children rehabilitated, re-integrated and reunited with their families</p>	<p>15Juveniles cases handled and settled in 14 LLGs; Juvenile Cases followed up in Court; Communities sensitised on early marriages and teenage pregnancies; Child protection issues coordinated; trafficked children rehabilitated, re-integrated and reunited with their families</p>
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Vote:604 Napak District

FY 2021/22

Non Standard Outputs:	Youths sensitized on adolescent and reproductive healthSensitizing Youths on adolescent and reproductive health	<i>Youths sensitized on adolescent and reproductive healthYouths sensitized on adolescent and reproductive health</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,543	3,407	4,491	1,123	1,123	1,123	1,123
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	269,287	201,965	269,287	67,322	67,322	67,322	67,322
Total For KeyOutput	273,829	205,372	273,777	68,444	68,444	68,444	68,444

Budget Output: 81 09Support to Youth Councils

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

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,451	4,088	5,389	1,347	1,347	1,347	1,347
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,451	4,088	5,389	1,347	1,347	1,347	1,347

Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community			0NoneNone	0None	0None	0None	0None
Non Standard Outputs:	Conduct 2 District Disability Councils and 2 Council meetings for Older Persons Celebrate day of the disabled and Older Persons DayConduct 2 District Disability Councils and 2 Council meetings for Older Persons Celebrate day of the disabled and Older Persons Day	N/AN/A	<i>Elderly and PWDs supported to access Special grants for social protection for PWDs and elderly to carry IGAsMobilising and supporting elderly and PWDs to access Special grants for social protection for PWDs and elderly supported to carry IGAs</i>	Elderly and PWDs supported to access Special grants for social protection for PWDs and elderly to carry IGAs	Elderly and PWDs supported to access Special grants for social protection for PWDs and elderly to carry IGAs	Elderly and PWDs supported to access Special grants for social protection for PWDs and elderly to carry IGAs	Elderly and PWDs supported to access Special grants for social protection for PWDs and elderly to carry IGAs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,903	8,927	18,472	4,618	4,618	4,618	4,618
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,903	8,927	18,472	4,618	4,618	4,618	4,618

Budget Output: 81 11Culture mainstreaming

Vote:604 Napak District

FY 2021/22

Non Standard Outputs:	Positive culture promoted to enhance development, organized and celebrated Karamoja cultural day, advocacy on positive cultural practices promotion and the dangers of negative cultural practices like courtship rape, widow inheritance, polygamy etc. donePromoting positive culture to enhance development, organizing and celebrating Karamoja cultural day, advocacy on positive cultural practices promotion and the dangers of negative cultural practices like courtship rape, widow inheritance, polygamy etc	<i>Positive culture promoted to enhance development, organized and celebrated Karamoja cultural day, advocacy on positive cultural practices promotion and the dangers of negative cultural practices like courtship rape, widow inheritance, polygamy etc. donePositive culture promoted to enhance development, organized and celebrated Karamoja cultural day, advocacy on positive cultural practices promotion and the dangers of negative cultural practices like courtship rape, widow inheritance, polygamy etc. done</i>	<i>Positive cultural norms and practices promoted Mobilising and sensitising communities to shun negative cultural practices and promote positive ones</i>	Positive cultural norms and practices promoted	Positive cultural norms and practices promoted	Positive cultural norms and practices promoted	Positive cultural norms and practices promoted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,681	1,261	786	196	196	196	196
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,681	1,261	786	196	196	196	196

Budget Output: 81 12Work based inspections

Vote:604 Napak District

FY 2021/22

Non Standard Outputs:	Workers rights guaranteed, Registered all work places in the district; Carried out inspections of work places; community sensitization on health and safety act; enforcement of the health and safety act done.Promoting workers rights, Registering all work places in the district; Carrying out inspections of work places; community sensitisation on health and safety act; enforcement of the health and safety act.	<i>Workers rights guaranteed, Registered all work places in the district; Carried out inspections of work places; community sensitization on health and safety act; enforcement of the health and safety act done. Workers rights guaranteed, Registered all work places in the district; Carried out inspections of work places; community sensitization on health and safety act; enforcement of the health and safety act done.</i>	<i>Work places inspected to ensure conformity to social safeguardsInspecting work places to ensure conformity to social safeguards</i>	Work places inspected to ensure conformity to social safeguards	Work places inspected to ensure conformity to social safeguards	Work places inspected to ensure conformity to social safeguards	Work places inspected to ensure conformity to social safeguards
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	681	511	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
Total For KeyOutput	681	511	1,500	375	375	375	375

Budget Output: 81 13Labour dispute settlement

Vote:604 Napak District

FY 2021/22

Non Standard Outputs:	Workers disputes settledSensiting workers on their rights and dispute handling procedures; Handling reported cases, referrals where necessary, follow ups and reporting on labour disputes handled	<i>Workers disputes settledWorkers disputes settled</i>	<i>Workers sensitized on their rights and cases managed Sensitizing communities on their rights and case management</i>	Workers sensitized on their rights and cases managed	Workers sensitized on their rights and cases managed	Workers sensitized on their rights and cases managed	Workers sensitized on their rights and cases managed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,271	1,703	3,264	816	816	816	816
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,271	1,703	3,264	816	816	816	816

Budget Output: 81 14Representation on Women's Councils

No. of women councils supported			<i>2Conduct 2 women council meetings targeting the 8 LLGs2 women council meetings targeting the sub county women chairpersons in 8 LLGs supported</i>	22 women council meetings targeting the sub county women chairpersons in 8 LLGs supported	22 women council meetings targeting the sub county women chairpersons in 8 LLGs supported	22 women council meetings targeting the sub county women chairpersons in 8 LLGs supported	22 women council meetings targeting the sub county women chairpersons in 8 LLGs supported
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,481	3,361	4,042	1,010	1,010	1,010	1,010
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,481	3,361	4,042	1,010	1,010	1,010	1,010

Budget Output: 81 16Social Rehabilitation Services

Vote:604 Napak District

FY 2021/22

Non Standard Outputs:	N/AN/A		<i>Social rehabilitation provided to vulnerable groupsMobilise vulnerable groups and provide social rehabilitation</i>	Social rehabilitation provided to vulnerable groups	Social rehabilitation provided to vulnerable groups	Social rehabilitation provided to vulnerable groups	Social rehabilitation provided to vulnerable groups
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,271	1,703	2,271	568	568	568	568
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,271	1,703	2,271	568	568	568	568

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

Vote:604 Napak District

FY 2021/22

Non Standard Outputs:

	staff salaries paid, departmental meetings conducted, stationery purchased, operation and maintenance of the vehicle ensured, staff welfare ensured, CBS activities monitored and supervisedPayment of staff salaries, conducting quarterly departmental meetings, purchasing stationery, repairs and maintenance of the vehicle, ensuring, staff welfare, conducting quarterly monitoring and support supervision of CBS activities	<i>staff salaries paid, departmental meetings conducted, stationery purchased, operation and maintenance of the vehicle ensured, staff welfare ensured, CBS activities monitored and supervisedstaff salaries paid, departmental meetings conducted, stationery purchased, operation and maintenance of the vehicle ensured, staff welfare ensured, CBS activities monitored and supervised</i>	<i>Staff salaries paid, departmental meetings conducted, and general office operations supportedPayment of staff salaries, conducting departmental meetings, and supporting general office operations</i>	Staff salaries paid, departmental meetings conducted, and general office operations supported	Staff salaries paid, departmental meetings conducted, and general office operations supported	Staff salaries paid, departmental meetings conducted, and general office operations supported	Staff salaries paid, departmental meetings conducted, and general office operations supported
Wage Rec't:	184,837	138,628	180,000	45,000	45,000	45,000	45,000
Non Wage Rec't:	13,813	10,359	5,238	1,309	1,309	1,309	1,309
Domestic Dev't:	25,000	18,750	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	223,650	167,737	185,238	46,309	46,309	46,309	46,309

Vote:604 Napak District

FY 2021/22

Output Class: Lower Local Services

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

Non Standard Outputs:	community based services delivered and coordinatedmobilising communities to participate in service delivery and ensuring coordination of community development services at the district and sub-county levels	<i>community based services delivered and coordinatedcommunity based services delivered and coordinated</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,271	1,703	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	2,271	1,703	0	0	0	0	0	0
<i>Wage Rec't:</i>	184,837	138,628	<i>180,000</i>	45,000	45,000	45,000	45,000	45,000
<i>Non Wage Rec't:</i>	217,200	162,900	<i>385,681</i>	96,420	96,420	96,420	96,420	96,420
<i>Domestic Dev't:</i>	25,000	18,750	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	281,330	210,997	<i>309,287</i>	77,322	77,322	77,322	77,322	77,322
Total For WorkPlan	708,367	531,275	874,968	218,742	218,742	218,742	218,742	218,742

Vote:604 Napak District

FY 2021/22

Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Local Government Planning Services

Output Class: Higher LG Services

Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:	Staff paid salaries, General operation of office supported , and PBS activities supported Payment of staff salaries, supporting PBS activities, and supporting general office operations (stationary, fuel, welfare etc)	<i>Staff paid salaries, General operation of office supported , and PBS activities supported Staff paid salaries, General operation of office supported , and PBS activities supported</i>	<i>Staff paid salaries, General operations of office supported, and PBS activities supported Payment of Staff salaries, Supporting general office operation, and Supporting PBS related activities</i>	Staff paid salaries, General operations of office supported, and PBS activities supported	Staff paid salaries, General operations of office supported, and PBS activities supported	Staff paid salaries, General operations of office supported, and PBS activities supported	Staff paid salaries, General operations of office supported, and PBS activities supported
<i>Wage Rec't:</i>	44,400	33,300	40,000	10,000	10,000	10,000	10,000
<i>Non Wage Rec't:</i>	47,580	35,685	33,400	8,350	8,350	8,350	8,350
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	91,980	68,985	73,400	18,350	18,350	18,350	18,350

Budget Output: 83 02District Planning

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

FY 2021/22

No of qualified staff in the Unit			2Conducting staff Appraisal Qualified staff in the Unit	2Qualified staff in the Unit	2Qualified staff in the Unit	2Qualified staff in the Unit	2Qualified staff in the Unit
Non Standard Outputs:	GIZ supported activities implementedImplementing GIZ supported activities	GIZ supported activities implementedGIZ supported activities implemented	GIZ supported activities implemented and PBS related activities supportedSupport implementation of GIZ supported activities and Supporting PBS related activities	GIZ supported activities implemented and PBS related activities supported	GIZ supported activities implemented and PBS related activities supported	GIZ supported activities implemented and PBS related activities supported	GIZ supported activities implemented and PBS related activities supported
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,940	8,205	10,800	2,700	2,700	2,700	2,700
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	20,000	15,000	12,000	3,000	3,000	3,000	3,000
Total For KeyOutput	30,940	23,205	22,800	5,700	5,700	5,700	5,700

Budget Output: 83 03Statistical data collection

Non Standard Outputs:	District Statistical Abstract for FY 2020/21 prepared and disseminatedPreparation and dissemination of the Statistical abstract for FY 2020/21	District Statistical Abstract for FY 2020/21 prepared and disseminatedDistrict Statistical Abstract for FY 2020/21 prepared and disseminated	District Statistical Abstract for FY 2021/22 prepared and disseminating the District Statistical Abstract for FY 2021/22	District Statistical Abstract for FY 2021/22 prepared and disseminated	District Statistical Abstract for FY 2021/22 prepared and disseminated	District Statistical Abstract for FY 2021/22 prepared and disseminated	District Statistical Abstract for FY 2021/22 prepared and disseminated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,500	2,625	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,500	2,625	4,000	1,000	1,000	1,000	1,000

Budget Output: 83 04Demographic data collection

Vote:604 Napak District

FY 2021/22

Non Standard Outputs:	Population issues integrated in to District Plans and Budgets Socioeconomic and demographic data collected, analyzed and disseminated for planning, M&E Integrating Population issues in to District Plans and Budgets, Collecting, Analyzing & disseminating Socioeconomic and demographic data , conducting M&E	<i>Population issues integrated in to District Plans and Budgets Socioeconomic and demographic data collected, analyzed and disseminated for planning, M&E Population issues integrated in to District Plans and Budgets Socioeconomic and demographic data collected, analyzed and disseminated for planning, M&E</i>	<i>Population issues integrated in workplans and budgets at both District and LLGs. Population issues integration in workplans and budgets at both District and LLGs.</i>	Population issues integrated in workplans and budgets at both District and LLGs.	Population issues integrated in workplans and budgets at both District and LLGs.	Population issues integrated in workplans and budgets at both District and LLGs.	Population issues integrated in workplans and budgets at both District and LLGs.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,280	960	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,280	960	4,000	1,000	1,000	1,000	1,000

Budget Output: 83 05Project Formulation

Non Standard Outputs:	District Projects Profiles for the FY 2020/21 compiled and signed by the District Chairperson. Formulate District Projects Profiles for the FY 2020/21 and have them signed by the District Chairperson	<i>District Projects Profiles for the FY 2020/21 compiled and signed by the District Chairperson. District Projects Profiles for the FY 2020/21 compiled and signed by the District Chairperson.</i>	<i>District Project Profile for FY 2021/2022 developed, and supported formulation of projects at District and LLGsSupporting the development of the District Project Profile for FY 2021/2022, and supporting formulation of projects at District and LLGs</i>	District Project Profile for FY 2021/2022 developed, and supported formulation of projects at District and LLGs	District Project Profile for FY 2021/2022 developed, and supported formulation of projects at District and LLGs	District Project Profile for FY 2021/2022 developed, and supported formulation of projects at District and LLGs	District Project Profile for FY 2021/2022 developed, and supported formulation of projects at District and LLGs
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FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	4,000	1,000	1,000	1,000	1,000

Budget Output: 83 06Development Planning

Non Standard Outputs:	Preparation of DDP III completedCompletion in preparation of DDP III	<i>Preparation of DDP III completedPreparation of DDP III completed</i>	<i>Development planning process supported at both District and LLG levelsSupporting development planning process at both District and LLG levels</i>	Development planning process supported at both District and LLG levels	Development planning process supported at both District and LLG levels	Development planning process supported at both District and LLG levels	Development planning process supported at both District and LLG levels
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	1,800	450	450	450	450
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,200	900	1,800	450	450	450	450

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Vote:604 Napak District

FY 2021/22

Non Standard Outputs:

DDEG Projects monitored and monitoring reports prepared and disseminated to relevant Stakeholder Investment Servicing activities supported. LLGs supervised and coordinated in DDEG activities, Quarterly reports from LLGs consolidated and submitted to relevant authorities. Conducting DDEG Projects monitored and production of monitoring reports for dissemination. Supporting investment servicing activities. LLGs supervised and coordinated in DDEG activities, Quarterly reports from LLGs consolidated and submitted to relevant authorities.	<i>DDEG Projects monitored and monitoring reports prepared and disseminated to relevant Stakeholder Investment Servicing activities supported. LLGs supervised and coordinated in DDEG activities, Quarterly reports from LLGs consolidated and submitted to relevant authorities. DDEG Projects monitored and monitoring reports prepared and disseminated to relevant Stakeholder Investment Servicing activities supported. LLGs supervised and coordinated in DDEG activities, Quarterly reports from LLGs consolidated and submitted to relevant authorities.</i>	<i>DDEG Projects monitored and monitoring reports prepared and disseminated to relevant stakeholders, Investment servicing activities supported, LLGs supervised and coordinated in DDEG activities, Quarterly reports from LLGs consolidated and submitted to relevant authorities Preparing DDEG monitoring and disseminating monitoring reports to relevant stakeholders, Supporting investment servicing activities, supervising and coordinating LLGs DDEG activities, and collecting DDEG reports for consolidation and submission to relevant stakeholders</i>	DDEG Projects monitored and monitoring reports prepared and disseminated to relevant stakeholders, Investment servicing activities supported, LLGs supervised and coordinated in DDEG activities, Quarterly reports from LLGs consolidated and submitted to relevant authorities	DDEG Projects monitored and monitoring reports prepared and disseminated to relevant stakeholders, Investment servicing activities supported, LLGs supervised and coordinated in DDEG activities, Quarterly reports from LLGs consolidated and submitted to relevant authorities	DDEG Projects monitored and monitoring reports prepared and disseminated to relevant stakeholders, Investment servicing activities supported, LLGs supervised and coordinated in DDEG activities, Quarterly reports from LLGs consolidated and submitted to relevant authorities	DDEG Projects monitored and monitoring reports prepared and disseminated to relevant stakeholders, Investment servicing activities supported, LLGs supervised and coordinated in DDEG activities, Quarterly reports from LLGs consolidated and submitted to relevant authorities
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	64,964	48,723	52,134	13,034	13,034	13,034
<i>External Financing:</i>	0	0	0	0	0	0

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FY 2021/22

Total For KeyOutput	64,964	48,723	52,134	13,034	13,034	13,034	13,034
<i>Wage Rec't:</i>	44,400	33,300	40,000	10,000	10,000	10,000	10,000
<i>Non Wage Rec't:</i>	65,500	49,125	58,000	14,500	14,500	14,500	14,500
<i>Domestic Dev't:</i>	64,964	48,723	52,134	13,034	13,034	13,034	13,034
<i>External Financing:</i>	20,000	15,000	12,000	3,000	3,000	3,000	3,000
Total For WorkPlan	194,864	146,148	162,134	40,534	40,534	40,534	40,534

Vote:604 Napak District

FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 82 Internal Audit Services

Output Class: Higher LG Services

Budget Output: 82 01Management of Internal Audit Office

Non Standard Outputs:	Operations and Maintenance of Internal Audit Office done. Staff paid salaries Purchasing stationery, office impress, payment of staff salariesSupporting operations and maintenance of Internal Audit Office , Payment of staff salaries, Purchasing stationery, office impress, payment of staff salaries	Operations and Maintenance of Internal Audit Office done. Staff paid salaries Purchasing stationery, office impress, payment of staff salariesOperations and Maintenance of Internal Audit Office done. Staff paid salaries Purchasing stationery, office impress, payment of staff salaries	Operations and Maintenance of Internal Audit Office done. Staff paid salariesPurchasing stationery, office impress, payment of staff salaries	Operations and Maintenance of Internal Audit Office done. Staff paid salaries	Operations and Maintenance of Internal Audit Office done. Staff paid salaries	Operations and Maintenance of Internal Audit Office done. Staff paid salaries	Operations and Maintenance of Internal Audit Office done. Staff paid salaries
Wage Rec't:	38,818	29,114	20,480	5,120	5,120	5,120	5,120
Non Wage Rec't:	2,000	1,500	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	40,818	30,614	22,480	5,620	5,620	5,620	5,620

Budget Output: 82 02Internal Audit

Vote:604 Napak District

FY 2021/22

Date of submitting Quarterly Internal Audit Reports

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

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

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

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

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

Vote:604 Napak District

FY 2021/22

No. of Internal Department Audits				4Preparation and submission of internal audit plan, preparation and submission of the quarterly internal audit reports, Audit inspection of books of all sub counties, Audit inspection of some Health and Education institutions, Conducting Procurement audit oInternal audit plan prepared and submitted to Ministry of Finance, planning and Economic development.	1Internal audit plan prepared and submitted to Ministry of Finance, planning and Economic development.	1Internal audit plan prepared and submitted to Ministry of Finance, planning and Economic development.	1Internal audit plan prepared and submitted to Ministry of Finance, planning and Economic development.	1Internal audit plan prepared and submitted to Ministry of Finance, planning and Economic development.
				Quarterly internal audit reports submitted to respective Ministries.	Quarterly internal audit reports submitted to respective Ministries.	Quarterly internal audit reports submitted to respective Ministries.	Quarterly internal audit reports submitted to respective Ministries.	Quarterly internal audit reports submitted to respective Ministries.
				Audit inspection conducted on books of accounts in all Sub-counties.	Audit inspection conducted on books of accounts in all Sub-counties.	Audit inspection conducted on books of accounts in all Sub-counties.	Audit inspection conducted on books of accounts in all Sub-counties.	Audit inspection conducted on books of accounts in all Sub-counties.
				Audit inspections done	Audit inspections done	Audit inspections done	Audit inspections done	Audit inspections done
				Quarterly internal audit reports submitted to respective Ministries.				
				Audit inspection conducted on books of accounts in all Sub-counties.				
				Audit inspections done				
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	18,611	13,958	18,611	4,653	4,653	4,653	4,653	4,653
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	18,611	13,958	18,611	4,653	4,653	4,653	4,653	4,653
Wage Rec't:	38,818	29,114	20,480	5,120	5,120	5,120	5,120	5,120

Vote:604 Napak District

FY 2021/22

<i>Non Wage Rec't:</i>	20,611	15,458	20,611	5,153	5,153	5,153	5,153
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	59,429	44,572	41,091	10,273	10,273	10,273	10,273

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Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 83 Commercial Services</i>							
Output Class: Higher LG Services							
<i>Budget Output: 83 01Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			<i>4Conducting awareness radio shows4 Awareness radio shows conducted</i>	1Awareness radio shows conducted	1Awareness radio shows conducted	1Awareness radio shows conducted	1Awareness radio shows conducted
No of businesses inspected for compliance to the law			<i>100Carrying out business inspections100 Business inspections carried out</i>	25Business inspections carried out	25Business inspections carried out	25Business inspections carried out	25Business inspections carried out
No of businesses issued with trade licenses			<i>100Issuing 100 business licenses100 Issued business licenses</i>	25Issued business licenses	25Issued business licenses	25Issued business licenses	25Issued business licenses
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>4Conducting sensitization meetings4 Sensitization meetings held at District and LLGs,</i>	1Sensitization meeting held at District and LLGs,	1Sensitization meeting held at District and LLGs,	1Sensitization meeting held at District and LLGs,	1Sensitization meeting held at District and LLGs,
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	18,297	13,723	<i>47,547</i>	11,887	11,887	11,887	11,887
<i>Non Wage Rec't:</i>	5,489	4,117	<i>9,475</i>	2,369	2,369	2,369	2,369
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	23,786	17,840	57,022	14,256	14,256	14,256	14,256

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Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in			4Participating in radio talk shows4 awareness radio talk shows participated in	11 awareness radio talk show participated in	11 awareness radio talk show participated in	11 awareness radio talk show participated in	11 awareness radio talk show participated in
No of businesses assisted in business registration process			2Supporting business registration process, overseeing stock & quality assurance of goods in the District, handling complains of trading weighing scales Business assisted in business registration process, stock & quality assurance of goods overseen, complains of trading weighing scales received & handled	2Business assisted in business registration process, stock & quality assurance of goods overseen, complains of trading weighing scales received & handled	2Business assisted in business registration process, stock & quality assurance of goods overseen, complains of trading weighing scales received & handled	2Business assisted in business registration process, stock & quality assurance of goods overseen, complains of trading weighing scales received & handled	Business assisted in business registration process, stock & quality assurance of goods overseen, complains of trading weighing scales received & handled
No. of enterprises linked to UNBS for product quality and standards			2Linking enterprises to UNBS for quality and standards.2 Enterprises linked to UNBS for quality and standards.	22 Enterprises linked to UNBS for quality and standards.	22 Enterprises linked to UNBS for quality and standards.	22 Enterprises linked to UNBS for quality and standards.	22 Enterprises linked to UNBS for quality and standards.
Non Standard Outputs:	N/A	N/A	N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,254	1,691	1,330	332	332	332	332
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,254	1,691	1,330	332	332	332	332

Budget Output: 83 03Market Linkage Services

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No. of market information reports desseminated			<i>4Disseminating market information reportMarket information reports disseminated</i>	11 Market information report disseminated	11 Market information report disseminated	11 Market information report disseminated	11 Market information report disseminated
No. of producers or producer groups linked to market internationally through UEPB			<i>2Linking farmers internationally through UEPB Farmers and producer groups linked to market internationally through UEPB</i>	2Farmers and producer groups linked to market internationally through UEPB	2Farmers and producer groups linked to market internationally through UEPB	2Farmers and producer groups linked to market internationally through UEPB	2Farmers and producer groups linked to market internationally through UEPB
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	2,256	1,692	<i>1,829</i>	457	457	457	457
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	2,256	1,692	1,829	457	457	457	457

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Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised				4Supervising cooperative groupsSupervised 4 cooperative groups of Kopopwa,Lotome United,Iriiri Teachers,Lotome Livestock and Produce Farmers	4Supervised 4 cooperative groups of Kopopwa,Lotome	4Supervised 4 cooperative groups of Kopopwa,Lotome	4Supervised 4 cooperative groups of Kopopwa,Lotome	4Supervised 4 cooperative groups of Kopopwa,Lotome
No. of cooperative groups mobilised for registration				4Mobilizing cooperative groups for registrationCooper ative groups mobilized for registration	11 Cooperative group mobilized for registration	11 Cooperative group mobilized for registration	11 Cooperative group mobilized for registration	11 Cooperative group mobilized for registration
No. of cooperatives assisted in registration				4Registration of cooperativesAssiste d cooperatives in registration	1Assisted cooperatives in registration	1Assisted cooperatives in registration	1Assisted cooperatives in registration	1Assisted cooperatives in registration
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,574	3,431	2,774	694	694	694	694	694
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,574	3,431	2,774	694	694	694	694	694

Budget Output: 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)				2Identifying hospitality facilities in the DistrictIdentified hospitality facilities identified in the District	2Identified hospitality facilities identified in the District	2Identified hospitality facilities identified in the District	2Identified hospitality facilities identified in the District	2Identified hospitality facilities identified in the District
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No. and name of new tourism sites identified			<i>2Identifying new tourism sites identified in the District</i>	2Tourism sites identified in the District	2Tourism sites identified in the District	2Tourism sites identified in the District	2Tourism sites identified in the District
No. of tourism promotion activities meanstremed in district development plans			<i>2Mainstreaming tourism promotion activities in the development planTourism promotion activities mainstreamed in district development plan</i>	2Tourism promotion activities mainstreamed in district development plan	2Tourism promotion activities mainstreamed in district development plan	2Tourism promotion activities mainstreamed in district development plan	2Tourism promotion activities mainstreamed in district development plan
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,745	2,058	1,830	457	457	457	457
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,745	2,058	1,830	457	457	457	457

Budget Output: 83 06Industrial Development Services

A report on the nature of value addition support existing and needed			<i>1A report on the nature of value addition support existing and neededA report on the nature of value addition support existing and needed</i>	1A report on the nature of value addition support existing and needed	1A report on the nature of value addition support existing and needed	1A report on the nature of value addition support existing and needed	1A report on the nature of value addition support existing and needed
No. of oportunities identified for industrial development			<i>2Identifying opportunities for industrial developmentOpportunities identified for industrial development</i>	2Opportunities identified for industrial development	2Opportunities identified for industrial development	2Opportunities identified for industrial development	2Opportunities identified for industrial development

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No. of producer groups identified for collective value addition support				10Identifying producer groups for value addition support Producer groups identified for collective value addition support	2Producer groups identified for collective value addition support	2Producer groups identified for collective value addition support	3Producer groups identified for collective value addition support	3Producer groups identified for collective value addition support
No. of value addition facilities in the district				15Value addition facilities in the district Value addition facilities in the district	3Value addition facilities in the district	4Value addition facilities in the district	4Value addition facilities in the district	4Value addition facilities in the district
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,830	1,372	1,830	1,830	457	457	457	457
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,830	1,372	1,830	1,830	457	457	457	457
Wage Rec't:	18,297	13,723	47,547	47,547	11,887	11,887	11,887	11,887
Non Wage Rec't:	19,147	14,360	19,067	19,067	4,767	4,767	4,767	4,767
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	37,444	28,083	66,615	66,615	16,654	16,654	16,654	16,654

N/A