
Vote:543 Nakapiripirit District**FY 2019/20**

Foreword

This Local Government Final Budget has been prepared using the Programme Budgeting System (PBS) provided by Ministry of Finance, Planning and Economic Development. The preparation was participatory with the involvement of various persons and groups which consisted of the Sub-county staff, Sector heads, the Budget Desk, the DTPC, DEC, Council, and Development partners. The Final budget will form the basis for preparation of the Annual Budget 2019/2020 and takes into account the Five year development Plan for 2015/2016-2019/2020. The Final Budget profiles the following namely; Overall revenue position of the District, Departmental resource allocation, Key achievements against the set output targets per sector, Sector output targets in the medium term sector by sector, Funded and unfunded Priorities in the medium term, Main challenges faced in the implementation process and strategies to encounter them. This Final Budget therefore provides a background to the Budget, hence the road map to the District for the year 2019/20 Financial Year. This will guide the process that the District will undertake to improve upon the level of service delivery during the Financial Year 2019/20 focusing mainly on the following issues: - Improvement and sustenance of good governance, Increase access to social services, Improvement of literacy levels among the population in the District, Increase of household incomes, Ensure sustainable use and management of natural resources. The implementation of this Final Budget is likely to face the following constraints:- Identifying collection of sufficient sources of revenue for the district, fluctuating IPFs from Ministry of Finance, Planning and Economic Development, prolonged dry spells and erratic rains. I am glad to restate that Nakapiripirit District Local government is still committed to its mandate of efficient and effective service delivery and will ensure delivery of quality service through a well steered delivery system targeting both national and local priorities. I also wish to thank Central government, our key development partners, political leaders and technical staff for collectively putting their resources and efforts in terms of time, technical know-how and financial support to enable the District implement its planned activities highlighted in the document. Finally, I believe that all stakeholders in this District will accord the necessary support for the successful implementation of this plan. For God and my Country



Mr. Aloysius Aloka/Chief Administrative Officer

Vote:543 Nakapiripirit District

FY 2019/20

SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Vote:543 Nakapiripirit District

FY 2019/20

Output: 13 81 01 Operation of the Administration Department

Non Standard Outputs:	Staff salaries paid	Staff salaries paid. Office maintenance done	Staff salaries paid 12 DTTPC meeting conducted All staff appraised All projects monitored Office maintenance conducted in all cross cutting programmes Coordination meetings conducted All LLGs supervised on performance	Staff salaries paid 3 DTTPC meeting conducted All staff appraised All projects monitored Office maintenance conducted in all cross cutting programmes Coordination meetings conducted All LLGs supervised on performance	Staff salaries paid 3 DTTPC meeting conducted All staff appraised All projects monitored Office maintenance conducted in all cross cutting programmes Coordination meetings conducted All LLGs supervised on performance	Staff salaries paid 3 DTTPC meeting conducted All staff appraised All projects monitored Office maintenance conducted in all cross cutting programmes Coordination meetings conducted All LLGs supervised on performance	Staff salaries paid 3 DTTPC meeting conducted All staff appraised All projects monitored Office maintenance conducted in all cross cutting programmes Coordination meetings conducted All LLGs supervised on performance
Continuation of construction of administration block.	LLGs consolidated budgets included Procurement process undertaken	Auditing staff lists					
Wage Rec't:	383,187	287,390	345,159	86,290	86,290	86,290	86,290
Non Wage Rec't:	597,363	448,022	636,359	159,090	159,090	159,090	159,090
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	980,549	735,412	981,518	245,379	245,379	245,379	245,379

Output: 13 81 02 Human Resource Management Services

Vote:543 Nakapiripirit District

FY 2019/20

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

Vote:543 Nakapiripirit District

FY 2019/20

%age of staff whose salaries are paid by 28th of every month			90% Captured data on salaries and pension handled at Ministry of Public Service, Kampala. Pay slips for staff printed and distributed Staff paid salaries by 28th of every month	90% Staff paid salaries by 28th of every month	90% Staff paid salaries by 28th of every month	90% Staff paid salaries by 28th of every month	90% Staff paid salaries by 28th of every month
Non Standard Outputs:	None	None	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>	46,000	34,500	42,000	10,500	10,500	10,500	10,500
<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 Key Output	46,000	34,500	42,000	10,500	10,500	10,500	10,500

Output: 13 81 03 Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan			N/A				
No. (and type) of capacity building sessions undertaken			12 Staffs supported for short courses 20 HODs trained PBSStaffs supported for short courses 20 HODs trained on PBS	3 Staffs supported for short courses 20 HODs trained on PBS	3 Staffs supported for short courses 20 HODs trained on PBS	3 Staffs supported for short courses 20 HODs trained on PBS	3 Staffs supported for short courses 20 HODs trained on PBS
			Gender mainstreaming into DDP training conducted	Gender mainstreaming into DDP training conducted	Gender mainstreaming into DDP training conducted	Gender mainstreaming into DDP training conducted	Gender mainstreaming into DDP training conducted
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>	41,000	30,750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	50,016	12,504	12,504	12,504	12,504
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:543 Nakapiripirit District

FY 2019/20

Total For KeyOutput	41,000	30,750	50,016	12,504	12,504	12,504	12,504
Output: 13 81 04Supervision of Sub County programme implementation							
Non Standard Outputs:	Sub counties supervised on quarterly basisConducting supervision of LLGs.	<i>Sub counties supervised on quarterly basis</i>	<i>Monitoring of LLGs conducted Four monitoring reports preparedMonitoring of LLGs conducted Support supervision and monitoring of LLGs</i>	Monitoring of LLGs conducted and a monitoring reports prepared	Monitoring of LLGs conducted and a monitoring reports prepared	Monitoring of LLGs conducted and a monitoring reports prepared	Monitoring of LLGs conducted and a monitoring reports prepared
	Preparing supervision reports						
	Monitoring sub of counties						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	7,000	1,750	1,750	1,750	1,750

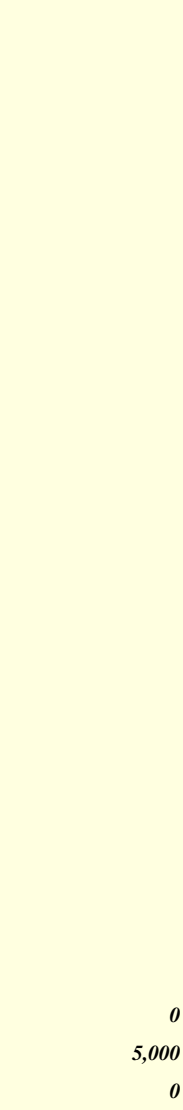
Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Newsletters and Brochures designed edited and produced Inter modems subscribed Office supplies purchased Travels conducted Staff motivated web site hosted and active Office equipment serviced Communication developed and Information Catalogued Press and Radio releases well	<i>Newsletters and Brochures designed edited and produced. Inter modems subscribed. Office supplies purchased. Travels conducted. Staff motivated. web site hosted and active. Office equipment serviced. Communication developed and Information Catalogued Press and Radio releases well coordinated and Media House</i>	<i>District charter prepared District charter disseminated Information collectedDistrict charter prepared District charter disseminated Information collected</i>	District charter prepared District charter disseminated Information collected	District charter prepared District charter disseminated Information collected	District charter prepared District charter disseminated Information collected	District charter prepared District charter disseminated Information collected
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Vote:543 Nakapiripirit District

FY 2019/20

coordinated and Media House
 Disseminating materials newsletters and brochures for raising awareness about the institution
 Providing support i internal communication and customer care
 purchasing of office supplies ,toners external drives,paper,pins,pe ns
 staples,calculators
 Travels In lands staff welfare
 promoting healthy work environment
 implementing public relations program for the Institution through website and intranet
 maintaining a collection of records on press releases and other relevant communication materials relating to the Institution
 Reviewing of media and picking out ares of concern to the Institution



<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:543 Nakapiripirit District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	5,000	1,250	1,250	1,250	1,250

Output: 13 81 06Office Support services

Non Standard Outputs:	Department monthly meetings supported. Office stationery purchased. Lighting maintained Procurement process to be carried out	<i>Department monthly meetings supported. Office stationery purchased. Lighting maintained Department monthly meetings supported. Office stationery purchased. Lighting maintained</i>	<i>Office maintainance Vehicle maintenance Conducting DTTPC meetings Guidance and counselling of staffOffice mainatenance Vehicle maintenance Conducting DTTPC meetings Guidance and counselling of staff</i>	Office maintenance Vehicle maintenance Conducting 3 DTTPC meetings Guidance and counselling of staff	Office maintenance Vehicle maintenance Conducting 3 DTTPC meetings Guidance and counselling of staff	Office maintenance Vehicle maintenance Conducting 3 DTTPC meetings Guidance and counselling of staff	Office maintenance Vehicle maintenance Conducting 3 DTTPC meetings Guidance and counselling of staff
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	17,500	4,375	4,375	4,375	4,375
<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	17,500	4,375	4,375	4,375	4,375

Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	160,571	120,428	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	160,571	120,428	0	0	0	0	0

Output: 13 81 09Payroll and Human Resource Management Systems

Vote:543 Nakapiripirit District

FY 2019/20

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

Output: 13 81 11Records Management Services

Non Standard Outputs:			<i>Office mail collected Safe custody of documents Updating HRIS with staff detailsOffice mail collected Safe custody of documents Updating HRIS with staff details</i>	Office mail collected Safe custody of documents Updating HRIS with staff details	Office mail collected Safe custody of documents Updating HRIS with staff details	Office mail collected Safe custody of documents Updating HRIS with staff details	Office mail collected Safe custody of documents Updating HRIS with staff details
%age of staff trained in Records Management			<i>0</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	<i>5,000</i>	1,250	1,250	1,250	1,250
<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	8,000	6,000	5,000	1,250	1,250	1,250	1,250

Output: 13 81 12Information collection and management

Vote:543 Nakapiripirit District

FY 2019/20

Non Standard Outputs:			Information collected	Information collected	Information collected	Information collected	Information collected
	Stationary purchased		Information disseminated	Information disseminated	Information disseminated	Information disseminated	Information disseminated
	Office equipment serviced		Collecting information				
	Office supplies purchased		Disseminating information				
	Premises cleaned						
	Purchasing of stationary						
	Operations and maintenance						
	Purchasing of shelves						
	Cleaning and Sanitation						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	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	4,000	3,000	2,000	500	500	500	500

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of administrative buildings constructed		1procurement continuedContinuation with construction of main administration block.				
No. of computers, printers and sets of office furniture purchased		2ProcurementPurchase of 2 laptops	2Purchase of 2 laptops	0None	0None	0None
No. of existing administrative buildings rehabilitated		0N/AN/A				
No. of motorcycles purchased		0N/AN/A				
No. of solar panels purchased and installed		N/AN/A				

Vote:543 Nakapiripirit District

FY 2019/20

No. of vehicles purchased		0N/AN/A					
Non Standard Outputs:	Projects under NUSAF3 implementedAdvertising of Contract and award. Undertaking procurement needs.	NUSAF3 projects implemented Technical staff monitoring of DDEG projects conducted Monitroing by DEC conductedImplementing all NUSAF3 planned projects Conducting monitoring of projects by district leaders and technical staff	NUSAF3 projects implemented Technical staff monitoring of DDEG projects conducted Monitroing by DEC conducted	NUSAF3 projects implemented Technical staff monitoring of DDEG projects conducted Monitroing by DEC conducted	NUSAF3 projects implemented Technical staff monitoring of DDEG projects conducted Monitroing by DEC conducted	NUSAF3 projects implemented Technical staff monitoring of DDEG projects conducted Monitroing by DEC conducted	NUSAF3 projects implemented Technical staff monitoring of DDEG projects conducted Monitroing by DEC conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,513,058	1,134,792	2,778,123	694,531	694,531	694,531	694,531
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,513,058	1,134,792	2,778,123	694,531	694,531	694,531	694,531
<i>Wage Rec't:</i>	383,187	287,390	345,159	86,290	86,290	86,290	86,290
<i>Non Wage Rec't:</i>	893,998	670,498	717,923	179,481	179,481	179,481	179,481
<i>Domestic Dev't:</i>	1,513,058	1,134,792	2,828,139	707,035	707,035	707,035	707,035
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,790,242	2,092,680	3,891,221	972,805	972,805	972,805	972,805

Vote:543 Nakapiripirit District

FY 2019/20

Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Vote:543 Nakapiripirit District

FY 2019/20

Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report	2020-07-15 Submission of Annual performance report to Council	Annual performance Report FY 2019/20 to be submitted to DEC	Annual performance Report FY 2019/20 to be submitted to DEC	Annual performance Report FY 2019/20 to be submitted to DEC	Annual performance Report FY 2019/20 to be submitted to DEC		
	Accounting for funds Annual performance Report FY 2018/19 to be submitted to DEC	Report preparation and presentation to DEC	Report preparation and presentation to DEC	Report preparation and presentation to DEC	Report preparation and presentation to DEC		
	Report preparation and presentation to DEC	Report preparation and presentation to DEC	Report preparation and presentation to DEC	Report preparation and presentation to DEC	Report preparation and presentation to DEC		
Non Standard Outputs:	Report preparation and Presentation to DEC Accounting for funds Collecting local revenue Advising Staff on financial management	Report preparation and Presentation to DEC Report preparation and Presentation to DEC	Two laptops purchased one for Administration and the Finance department Welfare needs of office met Departmental meetings conducted Staff salaries paid Purchase of two laptops Ensuring fulfilling welfare needs for the department Conducting monthly meetings Paying staff salaries	Two laptops purchased one for Administration and the other for Finance department Welfare needs of office met Departmental meetings conducted Staff salaries paid	Two laptops purchased one for Administration and the other for Finance department Welfare needs of office met Departmental meetings conducted Staff salaries paid	Two laptops purchased one for Administration and the other for Finance department Welfare needs of office met Departmental meetings conducted Staff salaries paid	
Wage Rec't:	132,127	99,095	129,904	32,476	32,476	32,476	32,476
Non Wage Rec't:	10,002	7,502	12,500	3,125	3,125	3,125	3,125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	142,129	106,597	142,404	35,601	35,601	35,601	35,601

Output: 14 81 02 Revenue Management and Collection Services

Vote:543 Nakapiripirit District

FY 2019/20

Value of Hotel Tax Collected			<i>8000 Mobilisation of tax collection.</i>					
			<i>Sensitisation of poeple on the importance of tax.To be collected mainly from Namalu and Town council</i>					
Value of LG service tax collection			<i>20000 Reconciliation of salaries accounts with Bank of Ugandathis one is to be collected from mainly civil servants employed by the district.</i>	this one is to be collected from mainly civil servants employed by the district.	this one is to be collected from mainly civil servants employed by the district.	this one is to be collected from mainly civil servants employed by the district.	this one is to be collected from mainly civil servants employed by the district.	
			<i>Reconciliation of salaries accounts with Bank of Uganda</i>	Reconciliation of salaries accounts with Bank of Uganda	Reconciliation of salaries accounts with Bank of Uganda	Reconciliation of salaries accounts with Bank of Uganda	Reconciliation of salaries accounts with Bank of Uganda	
Value of Other Local Revenue Collections			<i>128000 Mobilisation of tax collection total of shs.128,000,000 is expected to be raised from other Local Revenue sources e.g. Property tax, Land fees.</i>					
Non Standard Outputs:	N/AN/A	N/AN/A	<i>Local Revenue enhancement plan developedDeveloping a local revenue collection enhancement plan</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	8,338	2,085	2,085	2,085	2,085	2,085
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0

Vote:543 Nakapiripirit District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	8,338	2,085	2,085	2,085	2,085

Output: 14 81 03 Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council

2020-04-30Draft Budget and Annual workplan for FY 2020/21 presented to Council by 01/04/2020Draft Budget and Annual workplan for FY 2020/21 presented to Council by 01/04/2018

Date of Approval of the Annual Workplan to the Council

2020-05-31Conducting council sessionAnnual workplan approved by Council on 31/05/2020 at the District headquarters

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

Budget conference conductedConducting a budget conference for FY2020/2021

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,998	5,249	10,722	2,681	2,681	2,681	2,681
<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	6,998	5,249	10,722	2,681	2,681	2,681	2,681

Output: 14 81 04LG Expenditure management Services

Vote:543 Nakapiripirit District

FY 2019/20

Non Standard Outputs:	Value for money observed	<i>Value for money observed Funds spent accounted for within 3 months</i>	<i>12 HODs and 5 sector heads trained on expenditure management Quarterly monitoring on financial compliance of DDEG projects for FY2019/20 conducted Training staff on expenditure management Conducting monitoring of sub counties on expenditure</i>					
Funds spent accounted for within 3 months		<i>Value for money observed Funds spent accounted for within 3 months</i>						
Rimiders made to the officers to account for funds		<i>Value for money observed Funds spent accounted for within 3 months</i>						
PAC meeting with officers								
Visiting LLG and advising on expenditure								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	6,000	1,500	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	6,000	1,500	1,500	1,500	1,500	1,500

Output: 14 81 05LG Accounting Services

Vote:543 Nakapiripirit District

FY 2019/20

Date for submitting annual LG final accounts to Auditor General

2019-07-30 Preparation of Draft final accounts for FY2018/19 and submission made to Office of the Auditor General in Soroti Draft final accounts for FY 2018/19 submitted to Office of the Auditor General in Soroti by 30/07/2019.

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

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

Non Standard Outputs:

N/AN/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	7,778	1,945	1,945	1,945	1,945
<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 Key Output	5,000	3,750	7,778	1,945	1,945	1,945	1,945

Vote:543 Nakapiripirit District

FY 2019/20

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:

			<i>Spot check monitoring of the 5 sub counties conducted</i>					
			<i>Conducting spot checks</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	8,000	2,000	2,000	2,000	2,000	2,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,000	2,000	2,000	2,000	2,000	2,000

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:

			Office operations done					
			Maintaining finance office					
<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>	8,000	6,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	0	0	0	0	0	0
<i>Wage Rec't:</i>	132,127	99,095	129,904	32,476	32,476	32,476	32,476	32,476
<i>Non Wage Rec't:</i>	36,000	27,000	45,338	11,335	11,335	11,335	11,335	11,335
<i>Domestic Dev't:</i>	8,000	6,000	8,000	2,000	2,000	2,000	2,000	2,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	176,127	132,095	183,242	45,811	45,811	45,811	45,811	45,811

Vote:543 Nakapiripirit District

FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 82 Local Statutory Bodies</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 82 01LG Council Administration services</i>							
Non Standard Outputs:	Salaries paid	<i>Salaries paid Council meetings conducted. Final budget approved</i>	<i>Staff salaries paid Council operations full filled Maintenance of office equipment Atleast 4 Standing committee meetings conducted</i>	Staff salaries paid Council operations full filled	Staff salaries paid Council operations full filled	Staff salaries paid Council operations full filled	Staff salaries paid Council operations full filled
	Council meetings conducted	<i>Salaries paid Council meetings conducted. Final budget approved</i>	<i>At least 4 council meetings conducted</i>	Maintenance of office equipment	Maintenance of office equipment	Maintenance of office equipment	Maintenance of office equipment
	Final budget approved	<i>Conducting council sessions on a quarterly basis.</i>	<i>Payment of staff salaries Procurement of office equipment Conducting council meetings Standing committees sittings</i>				
	Preparing for Council sittings						
	Wage Rec't:	100,892	75,669	119,164	29,791	29,791	29,791
	Non Wage Rec't:	65,760	49,320	91,538	22,884	22,884	22,884
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	166,652	124,989	210,702	52,675	52,675	52,675

Output: 13 82 02LG procurement management services

Vote:543 Nakapiripirit District

FY 2019/20

Non Standard Outputs:	Procurement needs met. Contracts awarded by 31/06/2018 Conducting appraisal of bids Advertising contracts for bidding	<i>Procurement needs met. Contracts awarded</i> <i>.Procurement needs met. Contracts awarded</i>	<i>PDU meetings conducted Contract projects advertised</i> <i>Sitting of Contrarct committee</i> <i>Advertising contracted projects for the local governments</i>	PDU meetings conducted Contract projects advertised	PDU meetings conducted Contract projects advertised	PDU meetings conducted Contract projects advertised	PDU meetings conducted Contract projects advertised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,666	8,000	4,360	1,090	1,090	1,090	1,090
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,666	8,000	4,360	1,090	1,090	1,090	1,090

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	Staff recruitment conducted Assessment of staffing gaps by human resources office. Advertising of vacant positions	<i>Staff recruitment conducted</i> <i>Staff recruitment conducted</i>	<i>Staff recruitment conducted All staff appraised on performance</i> <i>Staff mentored</i> <i>Advertising for vacant positions</i> <i>Appraisal of staff Mentorship of staff on conduct</i>	Staff recruitment conducted All staff appraised on performance Staff mentored	Staff recruitment conducted All staff appraised on performance Staff mentored	Staff recruitment conducted All staff appraised on performance Staff mentored	Staff recruitment conducted All staff appraised on performance Staff mentored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,164	15,123	15,164	3,791	3,791	3,791	3,791
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,164	15,123	15,164	3,791	3,791	3,791	3,791

Output: 13 82 04LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	<i>50Clearing of land applications</i> <i>50 land applications cleared</i>	1010 land applications cleared	1010 land applications cleared	1010 land applications cleared	2020 land applications cleared

Vote:543 Nakapiripirit District

FY 2019/20

No. of Land board meetings			<i>4Conducting quarterly land board meetings4 land board meetings held at District headquarters</i>	1one land board meetings held at District headquarters	1one land board meetings held at District headquarters	1one land board meetings held at District headquarters	1one land board meetings held at District headquarters
Non Standard Outputs:	NoneNone		<i>N/A/N/A</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	<i>2,000</i>	500	500	500	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	2,000	1,500	2,000	500	500	500	500

Vote:543 Nakapiripirit District

FY 2019/20

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			20LGPAC meetings	5LGPAC meetings conducted at District Headquarters	5LGPAC meetings conducted at District Headquarters	5LGPAC meetings conducted at District Headquarters	5LGPAC meetings conducted at District Headquarters
			Field verification exercises				
			Submission of workplans and reports to the relevant stakeholders				
No. of LG PAC reports discussed by Council			LGPA C meetings will be conducted at District Headquarters	1One audit report shared	1One audit report shared	1One audit report shared	1One audit report shared
			4Preparation and submission of reports for Auditor general 4 from internal audit				
Non Standard Outputs:	N/A	N/A					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,256	4,692	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	6,256	4,692	5,000	1,250	1,250	1,250	1,250

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions			6Preparation and conducting council sessions	1District Council met with relevant resolutions and attendance	1District Council met with relevant resolutions and attendance	1District Council met with relevant resolutions and attendance	1District Council met with relevant resolutions and attendance
			District Council met 6 times with relevant resolutions and attendance				
Non Standard Outputs:	None	None	N/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,207	3,905	5,207	1,302	1,302	1,302	1,302
Domestic Dev't:	0	0	0	0	0	0	0

Vote:543 Nakapiripirit District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,207	3,905	5,207	1,302	1,302	1,302	1,302

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	Standing committee meeting held		<i>Payment of allowances for standing committee meetings doneconducting standing committee meetings</i>	Payment of allowances for standing committee meetings done	Payment of allowances for standing committee meetings done	Payment of allowances for standing committee meetings done	Payment of allowances for standing committee meetings done
	Minutes preparedConductin g standing committee meetings						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	20,760	5,190	5,190	5,190	5,190
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	20,760	5,190	5,190	5,190	5,190
<i>Wage Rec't:</i>	100,892	75,669	119,164	29,791	29,791	29,791	29,791
<i>Non Wage Rec't:</i>	115,053	86,290	144,029	36,007	36,007	36,007	36,007
<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	215,945	161,959	263,193	65,798	65,798	65,798	65,798

Vote:543 Nakapiripirit District

FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:	Extension staff salaries paidMonthly payment of extension staff salaries	<i>Extension staff salaries paidExtension staff salaries paid</i>	<i>Extension staff salaries paidMonthly payment of Extension staff salaries</i>	Extension staff salaries paid	Extension staff salaries paid	Extension staff salaries paid	Extension staff salaries paid
<i>Wage Rec't:</i>	277,258	207,944	277,258	69,315	69,315	69,315	69,315
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	277,258	207,944	277,258	69,315	69,315	69,315	69,315

Vote:543 Nakapiripirit District

FY 2019/20

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

Non Standard Outputs:	Agricultural extension activities planned and a minimum of 4 staff meetings held per year Agricultural extension activities supervised, monitored and evaluated Planning and staff meetings Supervision, monitoring and evaluation of agricultural extension activities in all the 4 sub counties and 1 town council	<i>Agricultural extension activities planned and a minimum of 4 staff meetings held per year Agricultural extension activities supervised, monitored and evaluated Agricultural extension activities planned and a minimum of 4 staff meetings held per year Agricultural extension activities supervised, monitored and evaluated</i>	<i>4 Quarterly planning meetings 4 Quarterly monitoring, quality assurance and evaluation Quarterly planning meetings Quarterly monitoring, quality assurance and evaluation</i>	One Quarterly planning meetings One Quarterly monitoring, quality assurance and evaluation	One Quarterly planning meetings One Quarterly monitoring, quality assurance and evaluation	One Quarterly planning meetings One Quarterly monitoring, quality assurance and evaluation	One Quarterly planning meetings One Quarterly monitoring, quality assurance and evaluation
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,662	11,746	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 Key Output	15,662	11,746	8,000	2,000	2,000	2,000	2,000

Output: 01 81 06 Farmer Institution Development

Non Standard Outputs:	Strengthened functionality of multi-stakeholder platforms (MSIPs) Farmers/Farmer groups linked to research and other value chain actors Increased awareness of farmers about existing technologies Identification of	<i>Strengthened functionality of multi-stakeholder platforms (MSIPs) Farmers/Farmer groups linked to research and other value chain actors Increased awareness of farmers about existing technologies Strengthened</i>	<i>2 trainings of Extension staff and capacity built 2 demonstration sites established and maintained 100 farmers and 10 farmer organizations trained in agribusiness 2 Study tours/field visits for extension staff/farmers/farme</i>	2 trainings of Extension staff and capacity built 2 demonstration sites established and maintained 100 farmers and 10 farmer organizations trained in agribusiness 2 Study tours/field visits for extension staff/farmers/farme	2 trainings of Extension staff and capacity built 2 demonstration sites established and maintained 100 farmers and 10 farmer organizations trained in agribusiness 2 Study tours/field visits for extension staff/farmers/farme	2 trainings of Extension staff and capacity built 2 demonstration sites established and maintained 100 farmers and 10 farmer organizations trained in agribusiness 2 Study tours/field visits for extension staff/farmers/farme	2 trainings of Extension staff and capacity built 2 demonstration sites established and maintained 100 farmers and 10 farmer organizations trained in agribusiness 2 Study tours/field visits for extension staff/farmers/farme
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Vote:543 Nakapiripirit District

FY 2019/20

key capacity gaps of the MSIPs Multi-Stakeholder platforms trained in identified key capacity gaps Linking of farmers/farmer groups to other value chain actors Radio talk show on creating awareness of the existing technologies	<i>functionality of multi-stakeholder platforms (MSIPs) Farmers/Farmer groups linked to research and other value chain actors Increased awareness of farmers about existing technologies</i>	<i>r organizations and other value chain actors conducted 200 farmers and 20 farmer groups trained Technical backstopping done in 5 Sub-counties 2 Coordination meetings held on commodity value chains Training and capacity building of Extension staff Establishment and maintenance of 2 demonstration sites Training of farmers and farmer organizations in agribusiness Study tours and field visits for Extension staff/farmers/farmer organizations and other value chain actors Supervision , technical backstopping and engaging the farmers Coordinating commodity value chains and promoting platforms to bring the actors together</i>	r organizations and other value chain actors conducted 200 farmers and 20 farmer groups trained Technical backstopping done in 5 Sub-counties 2 Coordination meetings held on commodity value chains	r organizations and other value chain actors conducted 200 farmers and 20 farmer groups trained Technical backstopping done in 5 Sub-counties 2 Coordination meetings held on commodity value chains	r organizations and other value chain actors conducted 200 farmers and 20 farmer groups trained Technical backstopping done in 5 Sub-counties 2 Coordination meetings held on commodity value chains	r organizations and other value chain actors conducted 200 farmers and 20 farmer groups trained Technical backstopping done in 5 Sub-counties 2 Coordination meetings held on commodity value chains
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,411	4,808	26,072	6,518	6,518	6,518	6,518
<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	6,411	4,808	26,072	6,518	6,518	6,518	6,518

Class Of OutPut: Lower Local Services

Vote:543 Nakapiripirit District

FY 2019/20

Output: 01 81 5ILLG Extension Services (LLS)

Non Standard Outputs:

<p>Agricultural data collection and update Farmers linked to research and other value chain actors Increased farmers awareness of the existing technologies Farmers and farmer groups registered Farmers trained in modern sustainable and productive technologies and guided on enterprise selction Agricultural based trainings and sensitization of farmers in all the 4 sub-counties and 1 town council Routine agricultural data collection and update Demonstrations Field tours/Exchange visits Farmers/Farmer group registration</p>	<p><i>Agricultural data collection and update Farmers linked to research and other value chain actors Increased farmers awareness of the existing technologies Farmers and farmer groups registered Farmers trained in modern sustainable and productive technologies and guided on enterprise selction Agricultural data collection and update Farmers linked to research and other value chain actors Increased farmers awareness of the existing technologies Farmers and farmer groups registered Farmers trained in modern sustainable and productive technologies and guided on enterprise selction</i></p>	<p><i>4 Supervisory and monitoring visits done More than 2000 farmers trained on Good agricultural practices and technologies Awareness created on Agricultural information More than 50 Village Agents trained on better agronomic practices Youth engagement in agriculture value chains promoted Farmer institution supported to be self sustaining and engage in agribusiness Supervision and monitoring of Agricultural extension services by Sub-county leaders Training of farmers on sustainable land management technologies, pest and disease control, post harvest handling and value addition. Dissemination of agricultural information Training of Village Agent Model farmers on better agronomic practices Training</i></p>	<p>One Supervisory and monitoring visits done More than 2000 farmers trained on Good agricultural practices and technologies Awareness created on Agricultural information More than 50 Village Agents trained on better agronomic practices Youth engagement in agriculture value chains promoted Farmer institution supported to be self sustaining and engage in agribusiness</p>	<p>One Supervisory and monitoring visits done More than 2000 farmers trained on Good agricultural practices and technologies Awareness created on Agricultural information More than 50 Village Agents trained on better agronomic practices Youth engagement in agriculture value chains promoted Farmer institution supported to be self sustaining and engage in agribusiness</p>	<p>One Supervisory and monitoring visits done More than 2000 farmers trained on Good agricultural practices and technologies Awareness created on Agricultural information More than 50 Village Agents trained on better agronomic practices Youth engagement in agriculture value chains promoted Farmer institution supported to be self sustaining and engage in agribusiness</p>	<p>One Supervisory and monitoring visits done More than 2000 farmers trained on Good agricultural practices and technologies Awareness created on Agricultural information More than 50 Village Agents trained on better agronomic practices Youth engagement in agriculture value chains promoted Farmer institution supported to be self sustaining and engage in agribusiness</p>
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Vote:543 Nakapiripirit District

FY 2019/20

			<i>on youth on various agricultural value chains Training of farmer groups on collective marketing , group dynamics and others</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	51,524	38,643	79,499	19,875	19,875	19,875	19,875	19,875
<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	51,524	38,643	79,499	19,875	19,875	19,875	19,875	19,875

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Vote:543 Nakapiripirit District

FY 2019/20

Non Standard Outputs:									
Farmers supported with improved crop varieties and improved goat breeds Purchase and distribution of improved farm inputs to the selected farmers	<i>Agricultural data collection and update Farmers linked to research and other value chain actors</i>	<i>Increased farmers awareness of the existing technologies Farmers and farmer groups registered Farmers trained in modern sustainable and productive technologies and guided on enterprise selction</i>	<i>Agricultural data collection and update Farmers linked to research and other value chain actors</i>	<i>Increased farmers awareness of the existing technologies Farmers and farmer groups registered Farmers trained in modern sustainable and productive technologies and guided on enterprise selction</i>	<i>5 Computers, I GPS set and 8 value addition Equipment procured</i>	5 Computers, I GPS set and 8 value addition Equipment procured	5 Computers, I GPS set and 8 value addition Equipment procured	5 Computers, I GPS set and 8 value addition Equipment procured	5 Computers, I GPS set and 8 value addition Equipment procured
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:	32,227	24,170	32,142	8,036	8,036	8,036	8,036	8,036	
External Financing:	0	0	0	0	0	0	0	0	
Total For KeyOutput	32,227	24,170	32,142	8,036	8,036	8,036	8,036	8,036	

Vote:543 Nakapiripirit District

FY 2019/20

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:

40,000 Livestock vaccinated and treated
Sensitization meetings
Vaccination and treatment of 40,000 livestock

*20,000 Livestock owners sensitized on Livestock Epidemic diseases
20,000 Heads of Cattle, 15,000 Goats and 5,000 Sheep vaccinated against Epidemic diseases
1 Uganda Veterinary Association Annual General Meeting attended
Membership to Uganda Veterinary Association updated for all the 2 Veterinary Officers
Two Ticks and Tick-borne diseases control demonstrations conducted
4 Support supervisions and monitorings done
1 Motor Vehicle maintained and operational
Stationery Procured for two Quarters
Fuel procured for 3 Quarters
2 Quarterly Animal disease surveillance, diagnosis and quality operations conducted
Sensitization of 20,000*

Vote:543 Nakapiripirit District

FY 2019/20

			<i>Livestock owners on Livestock Epidemic diseases Vaccination of 20,000 Heads of Cattle, 15,000 Goats and 5,000 Sheep against Epidemic diseases Attending the Uganda Veterinary Association Meeting Updating of membership to Uganda Veterinary Association for 2 Veterinary Officers Carrying of two Ticks and Tick- borne diseases control demonstrations Support supervision and monitoring of Livestock activities Maintenance of 1 Vehicle Quarterly Procurement of stationery Quarterly procurement of fuel Quarterly Animal disease surveillance, diagnosis and quality operations</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,818	6,613	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,818	6,613	7,000	1,750	1,750	1,750	1,750

Output: 01 82 05Crop disease control and regulation

Vote:543 Nakapiripirit District

FY 2019/20

Non Standard Outputs:

Sensitization campaigns on crop diseases control done Farmers trained on various diseases control measures and on good agronomic practices Agricultural information on control of crop diseases disseminated to farmers Sensitization of farmers on crop diseases control Training of farmers on disease control measures and better agronomic practices Provision of agricultural information to farmers on disease control	<i>Sensitization campaigns on crop diseases control done Farmers trained on various diseases control measures and on good agronomic practices Agricultural information on control of crop diseases disseminated to farmers Sensitization campaigns on crop diseases control done Farmers trained on various diseases control measures and on good agronomic practices Agricultural information on control of crop diseases disseminated to farmers</i>	<i>2 seeds and agrochemicals inspections and certifications carried out 200 farmers trained on crop pests and disease control 50 farmers trained on soil and water conservation technologies Seasonal weather information disseminated to more than 30,000 farmers 2 Demonstrations conducted in pest and disease control 1 Field inspection and 1 monitoring and evaluation of of seeds and planting materials conducted Carrying out inspection, certification and quality assurance of seeds and Agrochemicals Training of farmers on crop pests and disease control Training of farmers on Soil and water conservation technologies Dissemination of seasonal weather information to farmers Conducting demonstration on pest and disease control Field inspection , monitoring and</i>	2 seeds and agrochemicals inspections and certifications carried out 200 farmers trained on crop pests and disease control 50 farmers trained on soil and water conservation technologies Seasonal weather information disseminated to more than 30,000 farmers 2 Demonstrations conducted in pest and disease control 1 Field inspection and 1 monitoring and evaluation of of seeds and planting materials conducted	2 seeds and agrochemicals inspections and certifications carried out 200 farmers trained on crop pests and disease control 50 farmers trained on soil and water conservation technologies Seasonal weather information disseminated to more than 30,000 farmers 2 Demonstrations conducted in pest and disease control 1 Field inspection and 1 monitoring and evaluation of of seeds and planting materials conducted	2 seeds and agrochemicals inspections and certifications carried out 200 farmers trained on crop pests and disease control 50 farmers trained on soil and water conservation technologies Seasonal weather information disseminated to more than 30,000 farmers 2 Demonstrations conducted in pest and disease control 1 Field inspection and 1 monitoring and evaluation of of seeds and planting materials conducted	2 seeds and agrochemicals inspections and certifications carried out 200 farmers trained on crop pests and disease control 50 farmers trained on soil and water conservation technologies Seasonal weather information disseminated to more than 30,000 farmers 2 Demonstrations conducted in pest and disease control 1 Field inspection and 1 monitoring and evaluation of of seeds and planting materials conducted
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Vote:543 Nakapiripirit District

FY 2019/20

			<i>evaluation of seeds and planting materials distributed to beneficiaries under OWC</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,410	5,558	6,000	1,500	1,500	1,500	1,500	1,500
<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	7,410	5,558	6,000	1,500	1,500	1,500	1,500	1,500

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:

			<i>1 Consolidated Agricultural infrastructure inventory established at both the district and sub-county levelEstablishing an inventory for existing agricultural infrastructure at the district and sub-county levels</i>	1 Consolidated Agricultural infrastructure inventory established at both the district and sub-county level	1 Consolidated Agricultural infrastructure inventory established at both the district and sub-county level	1 Consolidated Agricultural infrastructure inventory established at both the district and sub-county level	1 Consolidated Agricultural infrastructure inventory established at both the district and sub-county level
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

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

Vote:543 Nakapiripirit District

FY 2019/20

No. of tsetse traps deployed and maintained			10Procurement of 10 Tsetse fly traps Deploying and maintaining 10 Tsetse fly traps10 Tsetse traps deployed and maintained 10 Tsetse fly traps purchased	1010 Tsetse traps deployed and maintained 10 Tsetse fly traps purchased	1010 Tsetse traps deployed and maintained 10 Tsetse fly traps purchased	1010 Tsetse traps deployed and maintained 10 Tsetse fly traps purchased	1010 Tsetse traps deployed and maintained 10 Tsetse fly traps purchased
Non Standard Outputs:	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,410	1,808	2,855	714	714	714	714
<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	2,410	1,808	2,855	714	714	714	714

Output: 01 82 12District Production Management Services

Vote:543 Nakapiripirit District

FY 2019/20

Non Standard Outputs:

District production services well managed and coordinated Quarterly planning and staff meetings
Supervision and monitoring of all district production activities
Management of district production facilities
Coordination production activities in the district

4 Quarterly supervision and monitoring of production activities done 4 Quarterly coordination and planning meetings held 1 Review and dissemination meeting held 4 Quarterly reports prepared and submitted to the Ministry of Agriculture, Animal Industry and Fisheries Quarterly supervision and monitoring of production activities Quarterly coordination and planning meetings Review and Dissemination of the Departmental plans to stakeholders Preparation and submission of Quarterly reports to Ministry of Agriculture, Animal Industry

1 Quarterly supervision and monitoring of production activities done
1 Quarterly coordination and planning meetings held
1 Review and dissemination meeting held
1 Quarterly reports prepared and submitted to the Ministry of Agriculture, Animal Industry and Fisheries

1 Quarterly supervision and monitoring of production activities done
1 Quarterly coordination and planning meetings held
1 Review and dissemination meeting held
1 Quarterly reports prepared and submitted to the Ministry of Agriculture, Animal Industry and Fisheries

1 Quarterly supervision and monitoring of production activities done
1 Quarterly coordination and planning meetings held
1 Review and dissemination meeting held
1 Quarterly reports prepared and submitted to the Ministry of Agriculture, Animal Industry and Fisheries

1 Quarterly supervision and monitoring of production activities done
1 Quarterly coordination and planning meetings held
1 Review and dissemination meeting held
1 Quarterly reports prepared and submitted to the Ministry of Agriculture, Animal Industry and Fisheries

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,110	7,583	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,110	7,583	8,000	2,000	2,000	2,000	2,000

Class Of OutPut: Capital Purchases

Vote:543 Nakapiripirit District

FY 2019/20

Output: 01 82 75 Non Standard Service Delivery Capital

Non Standard Outputs:	Dairy plant powered and fully electrically installed . Apiary processing unit equipment (settling tank at 8m, 300 KTB beehives at 120000 each) Electrical installation of the Dairy plant in Namalu sub-county		<i>Electricity installed and plumbing done at Namalu Diary plant</i>	Electricity installed and plumbing done at Namalu Diary plant	Electricity installed and plumbing done at Namalu Diary plant	Electricity installed and plumbing done at Namalu Diary plant	Electricity installed and plumbing done at Namalu Diary plant
<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>	82,780	62,085	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	82,780	62,085	20,000	5,000	5,000	5,000	5,000

Output: 01 82 80 Valley dam construction

No of valley dams constructed		0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	Valley dam desilting at Moruita Advertising for a contractor and award	<i>Valley tank constructed in Moruuta Subcounty in Katabok Parish</i>	Valley tank constructed in Moruuta Subcounty in Katabok Parish	Valley tank constructed in Moruuta Subcounty in Katabok Parish	Valley tank constructed in Moruuta Subcounty in Katabok Parish	Valley tank constructed in Moruuta Subcounty in Katabok Parish
<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>	85,000	63,750	162,842	40,711	40,711	40,711
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	85,000	63,750	162,842	40,711	40,711	40,711

Output: 01 82 81 Cattle dip construction

Vote:543 Nakapiripirit District

FY 2019/20

Non Standard Outputs:	1 Cattle dip rehabilitated Rehabilitation of 1 cattle dip		<i>Cattle dip constructed at nadip village in Kakomongole sub county, Tokora paris</i> <i>Cattle dip construction at Nadip in kakomongole sub conty-Tokora parish</i>	Cattle dip constructed at nadip village in Kakomongole sub county, Tokora parish	Cattle dip constructed at nadip village in Kakomongole sub county, Tokora parish	Cattle dip constructed at nadip village in Kakomongole sub county, Tokora parish	Cattle dip constructed at nadip village in Kakomongole sub county, Tokora parish
<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>	173,643	130,232	27,536	6,884	6,884	6,884	6,884
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	173,643	130,232	27,536	6,884	6,884	6,884	6,884

Output: 01 82 82Slaughter slab construction

Non Standard Outputs:	Slaughter house constructed Advertsment for a Contractor Procurement of equipment						
<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>	55,000	41,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	55,000	41,250	0	0	0	0	0

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Vote:543 Nakapiripirit District

FY 2019/20

Output: 01 83 01 Trade Development and Promotion Services

Non Standard Outputs:	N/AN/A	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,686	2,765	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	3,686	2,765	0	0	0	0	0	0

Output: 01 83 02 Enterprise Development Services

Non Standard Outputs:	N/AN/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,800	1,350	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,800	1,350	0	0	0	0	0	0

Output: 01 83 03 Market Linkage Services

Non Standard Outputs:	N/AN/A	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,119	2,339	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	3,119	2,339	0	0	0	0	0	0

Output: 01 83 04 Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	N/AN/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,750	1,312	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

Vote:543 Nakapiripirit District

FY 2019/20

Total For KeyOutput	1,750	1,312	0	0	0	0	0
Output: 01 83 05 Tourism Promotional Services							
Non Standard Outputs:	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,474	1,106	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	1,474	1,106	0	0	0	0	0
Output: 01 83 06 Industrial Development Services							
Non Standard Outputs:	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	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	500	375	0	0	0	0	0
<i>Wage Rec't:</i>	277,258	207,944	277,258	69,315	69,315	69,315	69,315
<i>Non Wage Rec't:</i>	114,674	86,005	138,427	34,607	34,607	34,607	34,607
<i>Domestic Dev't:</i>	428,650	321,487	242,520	60,630	60,630	60,630	60,630
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	820,582	615,436	658,205	164,551	164,551	164,551	164,551

Vote:543 Nakapiripirit District

FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Output: 08 81 06District healthcare management services

Non Standard Outputs:

Vehicle maintenance done
Office equipment and stationery purchased
Monitoring and supervision done.
Routine maintenance of office activities done.
Maintaining office vehicle.
Conducting supervision of lower facilities.
Conducting DHT monthly meeting.
Purchase of office equipment.

*Vehicle maintenance done
Office equipment and stationery purchased
Monitoring and supervision done.
Routine maintenance of office activities done.
Vehicle maintenance done
Office equipment and stationery purchased
Monitoring and supervision done.
Routine maintenance of office activities done.*

<i>Wage Rec't:</i>	1,301,825	976,365	0	0	0	0	0
<i>Non Wage Rec't:</i>	26,798	20,099	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	1,328,623	996,464	0	0	0	0	0

Class Of OutPut: Lower Local Services

Output: 08 81 53NGO Basic Healthcare Services (LLS)

Vote:543 Nakapiripirit District

FY 2019/20

No. and proportion of deliveries conducted in the NGO Basic health facilities

800Conducting mentorships on Maternal health. Assessment of pregnant women for diseases during pregnancy. Conducting health education. Supporting pregnant women with incentives in terms of MCH food at health centres. Conducting the voucher system.800 deliveries conducted in the NGO Basic health facilities

200200 deliveries conducted in the NGO Basic health facilities

200200 deliveries conducted in the NGO Basic health facilities

200200 deliveries conducted in the NGO Basic health facilities

200200 deliveries conducted in the NGO Basic health facilities

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

1500Conducting outreach services. Assessment for malnutrition. Offering health education to clients . Ordering for vaccines for child immunisation. Fridge maintainance on monthly basis.1500 children immunized with pentavalent vaccine

375375 children immunized with pentavalent vaccine

375375 children immunized with pentavalent vaccine

375375 children immunized with pentavalent vaccine

375375 children immunized with pentavalent vaccine

Number of inpatients that visited the NGO Basic health facilities

2500Offering care and treatment2500 inpatients visited the NGO Basic health facilities

625625 inpatients visited the NGO Basic health facilities

625625 inpatients visited the NGO Basic health facilities

625625 inpatients visited the NGO Basic health facilities

625625 inpatients visited the NGO Basic health facilities

Vote:543 Nakapiripirit District

FY 2019/20

Number of outpatients that visited the NGO Basic health facilities		<i>30000Diagonosis of diseases in the OPD. Conducting outreach services. Assessment for malnutrition. Treatment of the identified cases. Offering health education to clients 30000 outpatients visited NGO Basic health facilities</i>	75007500 outpatients visited NGO Basic health facilities	75007500 outpatients visited NGO Basic health facilities	75007500 outpatients visited NGO Basic health facilities	75007500 outpatients visited NGO Basic health facilities
Non Standard Outputs:	Child days conducted., 21220 children to b Implementation of rota virus campaign. District nutrition action plan prepared. Conductin g Child days in the month of April 2019. Launch of rota virus Preparation of the District nutrition action plan.	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	28,615	7,154	7,154	7,154
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	28,615	7,154	7,154	7,154

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

Vote:543 Nakapiripirit District

FY 2019/20

% age of approved posts filled with qualified health workers

80%Recruitment of staff to fill vacant positions.Atleast 80% of positions field with qualified health workers at the following facilities; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruuta 407 BDE HCI Lomuronyangae HCII

80%Atleast 80% of positions field with qualified health workers at the following facilities; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruuta 407 BDE HCI Lomuronyangae HCII

80%Atleast 80% of positions field with qualified health workers at the following facilities; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruuta 407 BDE HCI Lomuronyangae HCII

80%Atleast 80% of positions field with qualified health workers at the following facilities; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruuta 407 BDE HCI Lomuronyangae HCII

80%Atleast 80% of positions field with qualified health workers at the following facilities; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruuta 407 BDE HCI Lomuronyangae HCII

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

90%Replacement and training of the missing VHTs90% of Villages equipped with trained VHTs

90%90% of Villages equipped with trained VHTs

90%90% of Villages equipped with trained VHTs

90%90% of Villages equipped with trained VHTs

90%90% of Villages equipped with trained VHTs

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

2000Health education to pregnant women. Assessment of mothers for diseases like STIs. Conducting Pregnancy mapping in community by VHTs.2000 deliveries registered in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomuronyangae HCii

500500 deliveries registered in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomuronyangae HCii

500500 deliveries registered in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomuronyangae HCii

500500 deliveries registered in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomuronyangae HCii

500500 deliveries registered in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomuronyangae HCii

Vote:543 Nakapiripirit District

FY 2019/20

No of children immunized with Pentavalent vaccine

2700Vaccination campaigns2700 children immunized with pentavalent vaccine

675675 children immunized with pentavalent vaccine

675675 children immunized with pentavalent vaccine

675675 children immunized with pentavalent vaccine

675675 children immunized with pentavalent vaccine

No of trained health related training sessions held.

44 health related trainings conducted in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii

11 health related trainings done in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii

11 health related trainings done in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii

11 health related trainings done in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii

11 health related trainings done in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii

4 health related trainings done in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii

Number of inpatients that visited the Govt. health facilities.

5000Care and treatment of patients admitted.5000 inpatients visited the following health centres; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii

12501250 inpatients visited the following health centres; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii

12501250 inpatients visited the following health centres; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii

12501250 inpatients visited the following health centres; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii

12501250 inpatients visited the following health centres; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii

Vote:543 Nakapiripirit District

FY 2019/20

Number of outpatients that visited the Govt. health facilities.

70000 *Conducting diagnosis of patients. Conducting outreaches. Conducting health education to clients. Carrying out surveillance activities. HMIS collection and preparation of reports. 70000 Outpatients visited the following HC;*

1750017500
Outpatients visited the following HC;

1750017500
Outpatients visited the following HC;

1750017500
Outpatients visited the following HC;

1750017500
Outpatients visited the following HC;

Tokora HCIV
Nakapiripirit HC III
Namalu HC III
Lemusui HC II
Lomorunyangae HCii

Tokora HCIV
Nakapiripirit HC III
Namalu HC III
Lemusui HC II
Lomorunyangae HCii

Tokora HCIV
Nakapiripirit HC III
Namalu HC III
Lemusui HC II
Lomorunyangae HCii

Tokora HCIV
Nakapiripirit HC III
Namalu HC III
Lemusui HC II
Lomorunyangae HCii

**Tokora HCIV
Nakapiripirit HC III
Namalu HC III
Lemusui HC II
Lomorunyangae HCii**

Number of trained health workers in health centers

650 *On job training through mentorships. 65 health workers trained in the following health facilities; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruuta 407 BDE HCIII Moruuta HCII Prison HCI Lomorunyangae HCII*

1515 health workers trained in the following health facilities;
Tokora HCIV
Nakapiripirit HC III
Namalu HC III
Lemusui HC II
Moruuta 407 BDE HCIII
Moruuta HCII
Prison HCI
Lomorunyangae HCII

1616 health workers trained in the following health facilities;
Tokora HCIV
Nakapiripirit HC III
Namalu HC III
Lemusui HC II
Moruuta 407 BDE HCIII
Moruuta HCII
Prison HCI
Lomorunyangae HCII

1717 health workers trained in the following health facilities;
Tokora HCIV
Nakapiripirit HC III
Namalu HC III
Lemusui HC II
Moruuta 407 BDE HCIII
Moruuta HCII
Prison HCI
Lomorunyangae HCII

1717 health workers trained in the following health facilities;
Tokora HCIV
Nakapiripirit HC III
Namalu HC III
Lemusui HC II
Moruuta 407 BDE HCIII
Moruuta HCII
Prison HCI
Lomorunyangae HCII

Vote:543 Nakapiripirit District

FY 2019/20

Non Standard Outputs:	None	None	25000 children aged 6 months to 14 years reached during Child days for deworming and Vitamin A supplementation 75 out reach visits conducted	6250 children aged 6 months to 14 years reached during Child days for de-worming and Vitamin A supplementation 75 out reach visits conducted	6250 children aged 6 months to 14 years reached during Child days for de-worming and Vitamin A supplementation 75 out reach visits conducted	6250 children aged 6 months to 14 years reached during Child days for de-worming and Vitamin A supplementation 75 out reach visits conducted	6250 children aged 6 months to 14 years reached during Child days for de-worming and Vitamin A supplementation 75 out reach visits conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	41,187	30,890	87,102	21,775	21,775	21,775	21,775
<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 Key Output	41,187	30,890	87,102	21,775	21,775	21,775	21,775

Output: 08 81 55 Standard Pit Latrine Construction (LLS.)

Non Standard Outputs:	Community sensitised on hygiene and sanitation. Sanitation campains conducted	Sensitisation of community on hygiene and sanitation. Conducting Sanitation camapigns .					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	20,000	15,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:543 Nakapiripirit District

FY 2019/20

Total For KeyOutput 20,000 15,000 0 0 0 0 0

Class Of OutPut: Capital Purchases

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:							
Completion of fencing Lomorunyangae HCII estimaed at Ug X 18,000,000. Construction of Bathing shelter at Tokora HCIV estimated at UgX 5,392,525. Maintanance of Ambulance at HSD estimated at UgX 8,000,000. Nutrition activities conducted Procurement of materials and award	<i>ompletion of fencing Lomorunyangae HCII estimaed at Ug X 18,000,000. Construction of Bathing shelter at Tokora HCIV estimated at UgX 5,392,525. Maintanance of Ambulance at HSD estimated at UgX 8,000,000. Nutrition activities conducted</i>	<i>Payment of Retention for General ward construction at Nakapiripirit HCIII(5,000,000/=) Construction of shade for generator (10,000,000) Fencing of Moruita HCII (12,000,000/=) Fencing of Lomorunyangae HCII (15,000,000/=) Operation and Maintanance (12,000,000/=) Implementation of NTD activities like Mass distribution of drugs to eligible people and its prevention through advocacy. VHT monthly meetings conducted HIV activities coordination meetings conductedProcurement process to be conducted Implementation of UNICEF activities. i.e. nutritional activities, HIV activities, conducting VHT monthly meetings,</i>	<i>Payment of Retention for General ward construction at Nakapiripirit HCIII (5,000,000/=) Construction of shade for generator (10,000,000) Fencing of Moruita HCII (12,000,000/=) Fencing of Lomorunyangae HCII (15,000,000/=) Operation and Maintanance (12,000,000/=) Implementation of NTD activities like Mass distribution of drugs to eligible people and its prevention through advocacy. VHT monthly meetings conducted HIV activities coordination meetings conducted</i>	<i>Payment of Retention for General ward construction at Nakapiripirit HCIII (5,000,000/=) Construction of shade for generator (10,000,000) Fencing of Moruita HCII (12,000,000/=) Fencing of Lomorunyangae HCII (15,000,000/=) Operation and Maintanance (12,000,000/=) Implementation of NTD activities like Mass distribution of drugs to eligible people and its prevention through advocacy. VHT monthly meetings conducted HIV activities coordination meetings conducted</i>	<i>Payment of Retention for General ward construction at Nakapiripirit HCIII (5,000,000/=) Construction of shade for generator (10,000,000) Fencing of Moruita HCII (12,000,000/=) Fencing of Lomorunyangae HCII (15,000,000/=) Operation and Maintanance (12,000,000/=) Implementation of NTD activities like Mass distribution of drugs to eligible people and its prevention through advocacy. VHT monthly meetings conducted HIV activities coordination meetings conducted</i>	<i>Payment of Retention for General ward construction at Nakapiripirit HCIII (5,000,000/=) Construction of shade for generator (10,000,000) Fencing of Moruita HCII (12,000,000/=) Fencing of Lomorunyangae HCII (15,000,000/=) Operation and Maintanance (12,000,000/=) Implementation of NTD activities like Mass distribution of drugs to eligible people and its prevention through advocacy. VHT monthly meetings conducted HIV activities coordination meetings conducted</i>	<i>Payment of Retention for General ward construction at Nakapiripirit HCIII (5,000,000/=) Construction of shade for generator (10,000,000) Fencing of Moruita HCII (12,000,000/=) Fencing of Lomorunyangae HCII (15,000,000/=) Operation and Maintanance (12,000,000/=) Implementation of NTD activities like Mass distribution of drugs to eligible people and its prevention through advocacy. VHT monthly meetings conducted HIV activities coordination meetings conducted</i>

Vote:543 Nakapiripirit District

FY 2019/20

			<i>conducting RMNCAH activities, HMIS/ data quality assessment , among others.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	34,393	25,794	59,244	14,811	14,811	14,811	14,811
<i>External Financing:</i>	0	0	960,000	240,000	240,000	240,000	240,000
Total For KeyOutput	34,393	25,794	1,019,244	254,811	254,811	254,811	254,811

Output: 08 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed			0NoneNone	0N/A	0N/A	0N/A	0N/A
No of staff houses rehabilitated			2ContractingReno vation of staff houses Doctors house inclusive at Tokora HCIV	2Renovation of staff houses Doctors house inclusive at Tokora HCIV	2Renovation of staff houses Doctors house inclusive at Tokora HCIV	2Renovation of staff houses Doctors house inclusive at Tokora HCIV	2Renovation of staff houses Doctors house inclusive at Tokora HCIV
Non Standard Outputs:	N\N/A		N\N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,000	5,000	5,000	5,000	5,000

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

No of OPD and other wards constructed			NoneNone				
No of OPD and other wards rehabilitated			0N\N/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	NoneNone		Retention cost for the OPD general ward at Nakapiripirit HCIII	Retention cost for the OPD general ward at Nakapiripirit HCIII	Retention cost for the OPD general ward at Nakapiripirit HCIII	Retention cost for the OPD general ward at Nakapiripirit HCIII	Retention cost for the OPD general ward at Nakapiripirit HCIII
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:543 Nakapiripirit District

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	70,000	52,500	42,519	10,630	10,630	10,630	10,630
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	70,000	52,500	42,519	10,630	10,630	10,630	10,630

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:

Staff salaries paid.Paying staff salaries.

Staff salaries paid Support supervision of the lower health facilities conducted four times Four Quarterly review meetings conducted Coldchain activities implemented HMIS activities supported Paying of staff salaries Conducting support supervision Conducting quarterly review meetings Ensuring coldchain maintenance

Staff salaries paid Support supervision of the lower health facilities conducted four times Four Quarterly review meetings conducted Coldchain activities implemented HMIS activities supported

Staff salaries paid Support supervision of the lower health facilities conducted four times Four Quarterly review meetings conducted Coldchain activities implemented HMIS activities supported

Staff salaries paid Support supervision of the lower health facilities conducted four times Four Quarterly review meetings conducted Coldchain activities implemented HMIS activities supported

Staff salaries paid Support supervision of the lower health facilities conducted four times Four Quarterly review meetings conducted Coldchain activities implemented HMIS activities supported

<i>Wage Rec't:</i>	127,419	95,564	1,462,245	365,561	365,561	365,561	365,561
<i>Non Wage Rec't:</i>	0	0	27,386	6,847	6,847	6,847	6,847
<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	127,419	95,564	1,489,631	372,408	372,408	372,408	372,408

Class Of OutPut: Capital Purchases

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

Child immunisation done. I.e. DPT3 95%, Measles 85%. *Child immunisation done. I.e. DPT3*

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Vote:543 Nakapiripirit District

FY 2019/20

<p>Nutritional activities conducted. i.e. District level coordination meetings held, Mentorships conducted on nutritional feeding practices, Assessment for malnutrition done. HIV activities conducted in the district.(i.e. FSG meetings conducted), Training of health staff on New HIV and option B+ guidelines). Quarterly reviews on performance conducted. Meternal and child health supported. Maternal and perinatal death audited. Conducting nutrition coordination meetings. Carrying out mentorships at lower health facilities. Coordinating all HIV activities. Conducting mentorships on maternal and child health.</p>	<p>95%, Measles 85%. Nutritional activities conducted. i.e. District level coordination meetings held, Mentorships conducted on nutritional feeding practices, Assessment for malnutrition done. HIV activities conducted in the district.(i.e. FSG meetings conducted), Training of health staff on New HIV and option B+ guidelines). Quarterly reviews on performance conducted. Meternal and child health supported. Maternal and perinatal death audited. Child immunisation done. I.e. DPT3 95%, Measles 85%. Nutritional activities conducted. i.e. District level coordination meetings held, Mentorships conducted on nutritional feeding practices, Assessment for malnutrition done. HIV activities conducted in the district.(i.e. FSG</p>
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Vote:543 Nakapiripirit District

FY 2019/20

			<i>meetings conducted), Training of health staff on New HIV and option B+ guidelines). Quarterly reviews on performance conducted. Meternal and child health supported. Maternal and perinatal death audited.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	18,000	4,500	4,500	4,500	4,500	4,500
<i>External Financing:</i>	343,394	257,545	0	0	0	0	0	0
Total For KeyOutput	343,394	257,545	18,000	4,500	4,500	4,500	4,500	4,500
<i>Wage Rec't:</i>	1,429,245	1,071,929	1,462,245	365,561	365,561	365,561	365,561	365,561
<i>Non Wage Rec't:</i>	82,985	62,239	143,103	35,776	35,776	35,776	35,776	35,776
<i>Domestic Dev't:</i>	124,393	93,294	139,763	34,941	34,941	34,941	34,941	34,941
<i>External Financing:</i>	343,394	257,545	960,000	240,000	240,000	240,000	240,000	240,000
Total For WorkPlan	1,980,016	1,485,008	2,705,111	676,278	676,278	676,278	676,278	676,278

Vote:543 Nakapiripirit District

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Vote:543 Nakapiripirit District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 81 02 Primary Teaching Services

Non Standard Outputs:	Staff salaries paid Constructed teachers house in Nakaale P/S	<i>Staff salaries paid Constructed teachers house in Nakaale P/S Renovated class room blocks in Lolele P/S and Doo P/S</i>	<i>Staff salaries paidPaying of staff salaries</i>	Staff salaries paid	Staff salaries paid	Staff salaries paid	Staff salaries paid
	Renovated class room blocks in Lolele P/S and Doo P/S	<i>Renovated class room blocks in Lolele P/S and Doo P/S</i>					
	monitored and supervised schools	<i>monitored and supervised schools</i>					
	Refresher training for SNE teachers	<i>Refresher training for SNE teachers</i>					
	Constructed class room block in Nakaale P/s	<i>Constructed class room block in Nakaale P/s</i>					
	retention payments made Paying staff salaries	<i>retention payments made</i>					
	Procurement process						
	Monitoring schools						
	Training SNE teachers						
Wage Rec't:	2,336,775	1,752,582	2,180,079	545,020	545,020	545,020	545,020
Non Wage Rec't:	300,021	225,016	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	2,636,797	1,977,598	2,180,079	545,020	545,020	545,020	545,020

Class Of OutPut: Lower Local Services

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

Vote:543 Nakapiripirit District

FY 2019/20

No. of Students passing in grade one	50 <i>Namalu 15, Kakomongole 10, Nakapiripirit Town council 10, Loregae 10, and Moruuta 5</i>	N/A	5050 first graders	0N/A	0N/A
No. of pupils enrolled in UPE	13271 <i>Submission of enrollment numbers to MoES Preparation of disbursements to benefiting schools Schools inspection and administration Pupils enrolled in the Sub counties of Namalu, Kakomongole, Moruuta, Nakapiripirit Town council and Loregae</i>	13271 Pupils enrolled in the Sub counties of Namalu, Kakomongole, Moruuta, Nakapiripirit Town council and Loregae	13271 Pupils enrolled in the Sub counties of Namalu, Kakomongole, Moruuta, Nakapiripirit Town council and Loregae	13271 Pupils enrolled in the Sub counties of Namalu, Kakomongole, Moruuta, Nakapiripirit Town council and Loregae	13271 Pupils enrolled in the Sub counties of Namalu, Kakomongole, Moruuta, Nakapiripirit Town council and Loregae
No. of qualified primary teachers	264 <i>Conduct Continous professional development(CPD), Exchange study visits for teachers 264 qualified primary teachers in place i.e. 29 formal schools distributed in the following sub counties Namalu, Kakomongole, Moruuta, Nakapiripirit Town council, Loregae</i>	264264 qualified primary teachers in place i.e. 29 formal schools distributed in the following sub counties Namalu, Kakomongole, Moruuta, Nakapiripirit Town council, Loregae	264264 qualified primary teachers in place i.e. 29 formal schools distributed in the following sub counties Namalu, Kakomongole, Moruuta, Nakapiripirit Town council, Loregae	264264 qualified primary teachers in place i.e. 29 formal schools distributed in the following sub counties Namalu, Kakomongole, Moruuta, Nakapiripirit Town council, Loregae	264264 qualified primary teachers in place i.e. 29 formal schools distributed in the following sub counties Namalu, Kakomongole, Moruuta, Nakapiripirit Town council, Loregae

Vote:543 Nakapiripirit District

FY 2019/20

No. of student drop-outs			<i>200Formation of education task force at village level</i>	50Drop outs registered in all schools in Nakapiripirit district	50Drop outs registered in all schools in Nakapiripirit district	50Drop outs registered in all schools in Nakapiripirit district	50Drop outs registered in all schools in Nakapiripirit district
			<i>Monitoring of schools by DEO</i>				
			<i>Training of SMCsDrop outs registered in all schools in Nakapiripirit district</i>				
No. of teachers paid salaries			<i>266Conduct continuous professional development(CPD),</i>	266Teachers paid salaries in 29 formal schools	266Teachers paid salaries in 29 formal schools	266Teachers paid salaries in 29 formal schools	266Teachers paid salaries in 29 formal schools
			<i>Exchange study visits for teachersTeachers paid salaries in 29 formal schools</i>				
Non Standard Outputs:	Sports equipment purchased. Music dance and drama (MDD) equipment purchasedProcurement of Sports equipment. Procurement of MDD equipment	N/AN/A	N/AN/A				
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	74,944	56,208	181,554	45,389	45,389	45,389
	<i>Domestic Dev't:</i>	21,956	16,467	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	96,900	72,675	181,554	45,389	45,389	45,389

Class Of OutPut: Capital Purchases

Vote:543 Nakapiripirit District

FY 2019/20

Output: 07 81 75 Non Standard Service Delivery Capital

Non Standard Outputs:	Multi purpose Science block constructed. 5 stance VIP latrine for students(2). 2 stance VIP latrines for teachers. Installation of a Water harvest system. Purchase of computers ie. 5 laptops. Printers 2pcs. Advertising bid and contractor		Four monitoring visits conducted by DEO in schools Co-curricular activities conducted Administration block at Namalu Mixed p/s renovated. Namorotot p/s fenced. Boundary Namorotot p/s opened up to fitting. Monitoring conducted in schools Renovating of administration block at Namalu Mixed p/s Opening of school boundary up to fitting	One monitoring visit conducted by DEO in schools Co-curricular activities conducted Administration block at Namalu Mixed p/s renovated. Namorotot p/s fenced. Boundary Namorotot p/s opened up to fitting.	One monitoring visit conducted by DEO in schools Co-curricular activities conducted Administration block at Namalu Mixed p/s renovated. Namorotot p/s fenced. Boundary Namorotot p/s opened up to fitting.	One monitoring visit conducted by DEO in schools Co-curricular activities conducted Administration block at Namalu Mixed p/s renovated. Namorotot p/s fenced. Boundary Namorotot p/s opened up to fitting.	One monitoring visit conducted by DEO in schools Co-curricular activities conducted Administration block at Namalu Mixed p/s renovated. Namorotot p/s fenced. Boundary Namorotot p/s opened up to fitting.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	52,327	39,245	112,848	28,212	28,212	28,212	28,212
External Financing:	100,000	75,000	0	0	0	0	0
Total For Key Output	152,327	114,245	112,848	28,212	28,212	28,212	28,212

Output: 07 81 80 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	None	None	0	0	0	0	0	
No. of classrooms rehabilitated in UPE	2	Renovation of a two classroom block Two classrooms block renovated at Napiananya p/s	2	Two classrooms block renovated at Napiananya p/s	2	Two classrooms block renovated at Napiananya p/s	2	Two classrooms block renovated at Napiananya p/s
Non Standard Outputs:	None	None	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	

Vote:543 Nakapiripirit District

FY 2019/20

<i>Domestic Dev't:</i>	50,000	37,500	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	50,000	37,500	20,000	5,000	5,000	5,000	5,000

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	NoneNone						
<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>	60,000	45,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	60,000	45,000	0	0	0	0	0

Output: 07 81 82Teacher house construction and rehabilitation

No. of teacher houses constructed			1Contacting Compl etion of Aoyareng P/S staff teacher's house	1Completion of Aoyareng P/S staff teacher's house	1Completion of Aoyareng P/S staff teacher's house	1Completion of Aoyareng P/S staff teacher's house	1Completion of Aoyareng P/S staff teacher's house
No. of teacher houses rehabilitated			0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	NoneNone		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>	310,000	232,500	18,000	4,500	4,500	4,500	4,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	310,000	232,500	18,000	4,500	4,500	4,500	4,500

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	Furniture supplied to primary schoolsProcurement of furniture for Namorotot, Namalu, Moruita, Tokora, Napiananya and St Mary girls P/Ss.	Furniture supplied to primary schoolsFurniture supplied to primary schools					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:543 Nakapiripirit District

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	60,000	45,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	60,000	45,000	0	0	0	0	0

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	N/A		<i>Salaries paidPayment of salaries</i>	Salaries paid	Salaries paid	Salaries paid	Salaries paid
<i>Wage Rec't:</i>	172,724	129,543	376,368	94,092	94,092	94,092	94,092
<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	172,724	129,543	376,368	94,092	94,092	94,092	94,092

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	<i>411Submission of monthly returns to MOESStudents enrolled in USE in. Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council,</i>	411Students enrolled in USE in. Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council,	411Students enrolled in USE in. Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council,	411Students enrolled in USE in. Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council,	411Students enrolled in USE in. Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council,
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Vote:543 Nakapiripirit District

FY 2019/20

No. of students passing O level			<i>10School inspections, training of teachers, provision of school infrastructures. Recruitment of more teachers</i>	0N/A	10Students passed O level at Namalu S S, Nakapiripirit S S,	0N/A	0N/A
No. of students sitting O level			<i>120School supervision and inspection</i>	0N/A	120Students sat O level at Namalu S S, and Nakapiripirit S S	0N/A	0N/A
No. of teaching and non teaching staff paid			<i>9Printing of pay slips</i>	9Teaching and non teaching staff paid salaries at Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council	9Teaching and non teaching staff paid salaries at Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council	9Teaching and non teaching staff paid salaries at Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council	9Teaching and non teaching staff paid salaries at Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council
Non Standard Outputs:	None	None	<i>Co-curricular activities conducted</i>				
			<i>Conducting co-curricular activities</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	61,703	46,277	95,634	23,909	23,909	23,909	23,909
<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	61,703	46,277	95,634	23,909	23,909	23,909	23,909

Class Of OutPut: Capital Purchases

Vote:543 Nakapiripirit District

FY 2019/20

Output: 07 82 75 Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>a 5 stance VIP latrine for boys constructed a 5 stance VIP latrine for girls constructed</i>	<i>Construction of two 5 stance VIP pit latrines</i>	<i>a 5 stance VIP latrine for boys constructed</i>	<i>a 5 stance VIP latrine for boys constructed</i>	<i>a 5 stance VIP latrine for boys constructed</i>	<i>a 5 stance VIP latrine for boys constructed</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	97,840	24,460	24,460	24,460	24,460	24,460
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For Key Output	0	0	97,840	24,460	24,460	24,460	24,460	24,460

Output: 07 82 81 Administration block rehabilitation

No. of Administration blocks rehabilitated

			<i>1Rehabilitating Nakapiripirit seed school</i>	<i>Rehabilitation of administration block at Nakapiripirit seed school</i>	<i>Rehabilitation of administration block at Nakapiripirit seed school</i>	<i>Rehabilitation of administration block at Nakapiripirit seed school</i>	<i>Rehabilitation of administration block at Nakapiripirit seed school</i>
Non Standard Outputs:				N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	34,811	8,703	8,703	8,703	8,703
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	0	0	34,811	8,703	8,703	8,703	8,703

Output: 07 82 83 Laboratories and Science Room Construction

Vote:543 Nakapiripirit District

FY 2019/20

No. of ICT laboratories completed		<i>IICT laboratory construction at Nakapiripirit seed school</i>	IICT laboratory constructed at Nakapiripirit seed school	IICT laboratory constructed at Nakapiripirit seed school	IICT laboratory constructed at Nakapiripirit seed school	IICT laboratory constructed at Nakapiripirit seed school
No. of science laboratories constructed		<i>1Construction of a 2 unit laboratory2 unit science lab constructed</i>	12 unit science lab constructed	12 unit science lab constructed	12 unit science lab constructed	12 unit science lab constructed
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
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	667,583	166,896	166,896	166,896
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	667,583	166,896	166,896	166,896

Programme: 07 83 Skills Development

Vote:543 Nakapiripirit District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education	<i>165School monitoring and inspections165 students in Nakapiripirit Technical Institute</i>			165165 students in Nakapiripirit Technical Institute	165165 students in Nakapiripirit Technical Institute	165165 students in Nakapiripirit Technical Institute	165165 students in Nakapiripirit Technical Institute
No. Of tertiary education Instructors paid salaries	<i>Payment of salaries to tertiary Senior and support staff11 Senior and support staff in Nakapiripirit Technical Institute</i>						
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A				
<i>Wage Rec't:</i>	77,013	57,760	246,919	61,730	61,730	61,730	61,730
<i>Non Wage Rec't:</i>	100,000	75,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	177,013	132,760	246,919	61,730	61,730	61,730	61,730

Vote:543 Nakapiripirit District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:

			<i>Office maintainence done Office routine activities conducted Co-curricular activities conducted Office operations maintenance Conducting co- curricular activities</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	156,317	39,079	39,079	39,079	39,079	39,079
<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	0	0	156,317	39,079	39,079	39,079	39,079	39,079

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:

			<i>All the 29 schools monitored both primary and high levelsConducting monitoring and inspection of schools</i>	All the 29 schools monitored both primary and high levels	All the 29 schools monitored both primary and high levels	All the 29 schools monitored both primary and high levels	All the 29 schools monitored both primary and high levels
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	21,580	5,395	5,395	5,395	5,395
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	21,580	5,395	5,395	5,395	5,395

Output: 07 84 03Sports Development services

Vote:543 Nakapiripirit District

FY 2019/20

Non Standard Outputs:

Sports and games teachers of all schools in the district	<i>Sports and games teachers of all schools in the district</i>	<i>MDD equipment procured Sports equipment procured Kids athletics at national level</i>	MDD equipment procured Sports equipment procured Kids athletics at national level conducted	MDD equipment procured Sports equipment procured Kids athletics at national level conducted	MDD equipment procured Sports equipment procured Kids athletics at national level conducted	MDD equipment procured Sports equipment procured Kids athletics at national level conducted	MDD equipment procured Sports equipment procured Kids athletics at national level conducted
Identification and training of games and sports teachers from all schools.	<i>Sports and games teachers of all schools in the district trained</i>	<i>athletics at national level conducted Support to post primary sports ball games I at regional and national level . Kids ball competition at regional and national level conducted. Support to post primary sports ball games II and athletics at regional and national level Procurement of MDD equipment Procurement of Sports equipment Support to kids athletics at national level Support to post primary sports ball games at regional and national level . Support to kids ball competition at regional and national level Support to post primary sports ball games II and athletics at regional and national level</i>	Support to post primary sports ball games I at regional and national level . Kids ball competition at regional and national level conducted. Support to post primary sports ball games II and athletics at regional and national level	Support to post primary sports ball games I at regional and national level . Kids ball competition at regional and national level conducted. Support to post primary sports ball games II and athletics at regional and national level	Support to post primary sports ball games I at regional and national level . Kids ball competition at regional and national level conducted. Support to post primary sports ball games II and athletics at regional and national level	Support to post primary sports ball games I at regional and national level . Kids ball competition at regional and national level conducted. Support to post primary sports ball games II and athletics at regional and national level	Support to post primary sports ball games I at regional and national level . Kids ball competition at regional and national level conducted. Support to post primary sports ball games II and athletics at regional and national level
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	60,000	15,000	15,000	15,000	15,000
Domestic Dev't:	0	0	16,000	4,000	4,000	4,000	4,000
External Financing:	0	0	0	0	0	0	0

Vote:543 Nakapiripirit District

FY 2019/20

Total For KeyOutput	4,000	3,000	76,000	19,000	19,000	19,000	19,000
Output: 07 84 04Sector Capacity Development							
Non Standard Outputs:							
			<i>Teachers in upper primary trained on setting of exams</i>	Teachers in upper primary trained on setting of exams	Teachers in upper primary trained on setting of exams	Teachers in upper primary trained on setting of exams	Teachers in upper primary trained on setting of exams
			<i>Teachers refresher on guidance and counselling and career guidance</i>	Teachers refresher on guidance and counselling and career guidance	Teachers refresher on guidance and counselling and career guidance	Teachers refresher on guidance and counselling and career guidance	Teachers refresher on guidance and counselling and career guidance
			<i>Teachers trained on first aid , coaching and referreing games.</i>	Teachers trained on first aid , coaching and referreing games.	Teachers trained on first aid , coaching and referreing games.	Teachers trained on first aid , coaching and referreing games.	Teachers trained on first aid , coaching and referreing games.
			<i>Education staff trained on EMIS 2 ipads procured 1 camera</i>	Education staff trained on EMIS 2 ipads procured 1 camera procured	Education staff trained on EMIS 2 ipads procured 1 camera procured	Education staff trained on EMIS 2 ipads procured 1 camera procured	Education staff trained on EMIS 2 ipads procured 1 camera procured
			<i>procuredTeachers in upper primary trained on setting of exams</i>				
			<i>Conducting a refresher training on guidance and counselling</i>				
			<i>Training of games teachers on first aid coaching and refereeing courses.</i>				
			<i>Conduct a training of education staff on EMIS tool</i>				
			<i>procure 2 ipads for inspectorate</i>				
			<i>procurement of a camera</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	47,000	11,750	11,750	11,750	11,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	47,000	11,750	11,750	11,750	11,750

Vote:543 Nakapiripirit District

FY 2019/20

Output: 07 84 05 Education Management Services

Non Standard Outputs:

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

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

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

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

<i>Wage Rec't:</i>	0	0	38,039	9,510	9,510	9,510	9,510
<i>Non Wage Rec't:</i>	0	0	23,367	5,842	5,842	5,842	5,842
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	61,405	15,351	15,351	15,351	15,351

Class Of OutPut: Capital Purchases

Output: 07 84 72 Administrative Capital

Vote:543 Nakapiripirit District

FY 2019/20

Non Standard Outputs:

	Office Vehicle purchaedProcurement of departmental Vehicle		<i>Department vehicle procured Vehicle maintenance done Four monitoring visits by DEO conducted Furniture and cabins purchased Unicef activities undertaken Social safe guard checks supported Environmental safe guard checks supportedConducti ng monitoring and inspection of schools Procurement of department vehicle Repair of department vehicle Procurement of furniture, tables, cabins and soft wood to the education department Conducting designated Unicef activities Support games and games ball competition at regional and national level Social safe guard checks Environmental safe guard checks supported</i>	Department vehicle procured Vehicle maintenance done Four monitoring visits by DEO conducted Furniture and cabins purchased Unicef activities undertaken Social safe guard checks supported Environmental safe guard checks supported	Department vehicle procured Vehicle maintenance done Four monitoring visits by DEO conducted Furniture and cabins purchased Unicef activities undertaken Social safe guard checks supported Environmental safe guard checks supported	Department vehicle procured Vehicle maintenance done Four monitoring visits by DEO conducted Furniture and cabins purchased Unicef activities undertaken Social safe guard checks supported Environmental safe guard checks supported	Department vehicle procured Vehicle maintenance done Four monitoring visits by DEO conducted Furniture and cabins purchased Unicef activities undertaken Social safe guard checks supported Environmental safe guard checks supported
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	190,344	142,758	249,176	62,294	62,294	62,294	62,294
<i>External Financing:</i>	0	0	260,426	65,106	65,106	65,106	65,106

Vote:543 Nakapiripirit District

FY 2019/20

Total For KeyOutput	190,344	142,758	509,602	127,400	127,400	127,400	127,400
<i>Wage Rec't:</i>	2,586,513	1,939,885	2,841,405	710,351	710,351	710,351	710,351
<i>Non Wage Rec't:</i>	540,669	405,502	585,452	146,363	146,363	146,363	146,363
<i>Domestic Dev't:</i>	744,627	558,470	1,216,258	304,065	304,065	304,065	304,065
<i>External Financing:</i>	100,000	75,000	260,426	65,106	65,106	65,106	65,106
Total For WorkPlan	3,971,809	2,978,856	4,903,540	1,225,885	1,225,885	1,225,885	1,225,885

Vote:543 Nakapiripirit District

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:

<p>-Administrative operation and maintenance expenses met over the financial year</p> <p>-District road committee sits four times over the financial year</p> <p>-The following roads are worked on under routine road maintenance:</p> <p>1-Nakapiripirit-Tokora road 8km</p> <p>2-Nakapiripirit-Kakomongole road 16km</p> <p>3-Namalu-Nabulenge road 8km</p> <p>4-Namalu-Lorenge road 15km</p> <p>-The following roads are worked on under Periodic road maintenance:</p> <p>1Namalu-Kokuam Dam 2km</p> <p>2-Alamachar school road 3.2km</p>	<p>-Routine maintenance 11.75km - Mechanized Routine maintenance 8km - Periodic maintenance 2km - District road committee sitting No 1 -Operation expenses No 1- Mechanized Routine maintenance 16km -Periodic maintenance 1.2km -District road committee sitting No 1 - Operation expenses No 1</p>	
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Vote:543 Nakapiripirit District

FY 2019/20

	-Procurement of scholastic materials							
	-Procurement of road construction materials							
	-Approval of planned road works by the contracts committee							
	-Road works execution							
	-Supervision and reporting of road works execution							
Wage Rec't:	53,709	40,282	0	0	0	0	0	0
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	53,709	40,282	0	0	0	0	0	0

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:

-District road works equipments and vehicles well maintained and are in good working condition all at a cost of 60,000,000 UGX in the financial year- Procurement of tries and tubes - Procure spare parts -Procurement of consumable service parts such as filters etc -labour cost towards repairs and maintenance - Allowance towards repairs and maintenance	-District road works equipments and vehicles well maintained and are in good working condition- District road works equipments and vehicles well maintained and are in good working condition	All road works equipments are in good conditionCarryout assessment, repairs, maintenance and services of motor vehicles and road works equipments	-Carryout assessment of equipments condition -equipments service done -Equipments repairs done -Fuel and lubricants purchased -Consumables such as tyres bought	-Carryout assessment of equipments condition -equipments service done -Equipments repairs done -Fuel and lubricants purchased -Consumables such as tyres bought	-Carryout assessment of equipments condition -equipments service done -Equipments repairs done -Fuel and lubricants purchased -Consumables such as tyres bought	-Carryout assessment of equipments condition -equipments service done -Equipments repairs done -Fuel and lubricants purchased -Consumables such as tyres bought
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Vote:543 Nakapiripirit District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	60,000	56,385	50,000	30,000	10,000	10,000	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	60,000	56,385	50,000	30,000	10,000	10,000	0

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:

-Four district roads committee meeting held -Compound and toilet cleaned - Scholastic and cleaning materials are procured - Facilitation for workshops and training meet- Compound and toilet cleaning - Procurement of scholastic materilas -Payment of meeting sitting allowances - Facilitation for workshops and training paid

-Operation requirements are availed -District road committee meeting held- Operation requirements are availed -District road committee meeting held

Staffs salary paid and all operation expenditure of district works office metpayment of salary and operation expenditure

-Staffs salary paid -Operation expenditure of works department met for smooth operation

-Staffs salary paid -Operation expenditure of works department met for smooth operation

-Staffs salary paid -Operation expenditure of works department met for smooth operation

-Staffs salary paid -Operation expenditure of works department met for smooth operation

<i>Wage Rec't:</i>	0	0	41,437	10,359	10,359	10,359	10,359
<i>Non Wage Rec't:</i>	23,000	21,614	28,000	9,250	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	23,000	21,614	69,437	19,609	16,609	16,609	16,609

Class Of OutPut: Lower Local Services

Output: 04 81 58District Roads Maintainence (URF)

Vote:543 Nakapiripirit District

FY 2019/20

Length in Km of District roads periodically maintained

0-Road condition assessment and works documentation
-Approval by contracts committee
-procurement of suppliers
-supervision
-reporting
-monitoringN/A

-Kokuam dam road 1.5km

-Kokuam dam road 1.5km

Length in Km of District roads routinely maintained

56-Road condition assessment and works documentation
-Approval by contracts committee
-procurement of suppliers
-supervision
-reporting
-monitoring-Routine
Maintenance of the following road:
-Tokora road 8km
-Kakomongole road 16km
-Loreng road 15km
Amudat main road-
Komaret road 9km

-Tokora road 2km
 -Kakomongole road 4km
 -Loreng road 3.75km
 -Komaret road 2.25km
 -Nabulenge road 2km

-Tokora road 4km
 -Kakomongole road 8km
 -Loreng road 7.5km
 -Komaret road 4.5km
 -Nabulenge road 4km

-Tokora road 2km
 -Kakomongole road 4km
 -Loreng road 3.75km
 -Komaret road 2.25km
 -Nabulenge road 2km

Vote:543 Nakapiripirit District

FY 2019/20

No. of bridges maintained			<i>1-Road condition assessment and works documentation</i>	-Construction of Kokuam dam begins	-Construction of Kokuam dam completed			
			<i>-Approval by contracts committee</i>					
			<i>-procurement of suppliers</i>					
			<i>-supervision</i>					
			<i>-reporting</i>					
			<i>- monitoringKokuam dam bridge under ministry of works funding</i>					
Non Standard Outputs:	N/AN/A		<i>Delivering all planned road works for the financial year-</i>	-carrying road condition survey	-Preparation and submission of quarterly progress report	-Preparation and submission of quarterly progress report	-Preparation and submission of quarterly progress report	-Preparation and submission of quarterly progress report
			<i>Road condition assessment and works documentation -</i>	-Preparation and submission of quarterly progress report	-work supervision and monitoring of works	-work supervision and monitoring of works	-work supervision and monitoring of works	-work supervision and monitoring of works
			<i>Approval by contracts committee -</i>	-signing performance agreement with URF	-Holding district roads committee meeting	-Holding district roads committee meeting	-Holding district roads committee meeting	-Holding district roads committee meeting
			<i>procurement of suppliers -</i>	-Submission of works to contracts committee for approval	-Budget framework paper meeting			
			<i>supervision -</i>	-work supervision and monitoring of works				
			<i>reporting -</i>	-Holding district roads committee meeting				
			<i>monitoring</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	633,759	86,018	300,000	239,991	7,750	
<i>Domestic Dev't:</i>	274,268	266,518	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	274,268	266,518	633,759	86,018	300,000	239,991	7,750	

Vote:543 Nakapiripirit District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 04 81 80Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated			4-Road condition assessment and works documentation -Approval by contracts committee -procurement of suppliers -supervision -reporting -monitoring Installation of drifts and culverts	-drifts and culverts installation on komaret katabok road begins	-drifts and culverts installation on komaret katabok road completed		
Non Standard Outputs:	-Opening of Komaret road 6km at a cost of 138,000,000 UGX- Bush clearing - Drainage construction - Shaping the road	3km length of the district road shall be opened3km length of the district road shall be open	-Delivering planned road drainage structures construction during the financial year on Komaret-Katabok road-Road condition assessment and works documentation - Approval by contracts committee - procurement of suppliers - supervision - reporting - monitoring		-carrying road condition survey -Preparation and submission of quarterly progress report -Submission of works to contracts committee for approval -work supervision and monitoring of works -Holding district roads committee meeting	-carrying road condition survey -Preparation and submission of quarterly progress report -Submission of works to contracts committee for approval -work supervision and monitoring of works -Holding district roads committee meeting	
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0
	Domestic Dev't:	138,000	138,000	138,223	69,112	69,112	0
	External Financing:	0	0	0	0	0	0

Vote:543 Nakapiripirit District

FY 2019/20

Total For KeyOutput	138,000	138,000	138,223	69,112	69,112	0	0
<i>Wage Rec't:</i>	53,709	40,282	41,437	10,359	10,359	10,359	10,359
<i>Non Wage Rec't:</i>	83,000	78,000	711,759	125,268	316,250	256,241	14,000
<i>Domestic Dev't:</i>	412,268	404,518	138,223	69,112	69,112	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	548,977	522,799	891,419	204,739	395,720	266,600	24,359

Vote:543 Nakapiripirit District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	Staff salaries paid Quarterly meetings conducted	Staff salaries paid Staff salaries paid	staff salaries paid 4 coordination meetings held 4 quarterly reports prepared and submitted 4 extension meetings held vehicles maintained payment of staff salaries hold coordination meetings extension staff meeting support to the district (consultation and reporting) O&M of motor vehicles	staff salaries paid 1 coordination meeting held 1 quarterly report prepared and submitted 1 extension meetings held vehicles maintained	staff salaries paid 1 coordination meeting held 1 quarterly report prepared and submitted 1 extension meetings held vehicles maintained	staff salaries paid 1 coordination meeting held 1 quarterly report prepared and submitted 1 extension meetings held vehicles maintained	staff salaries paid 1 coordination meeting held 1 quarterly report prepared and submitted 1 extension meetings held vehicles maintained
<i>Wage Rec't:</i>	34,881	26,161	45,233	11,308	11,308	11,308	11,308
<i>Non Wage Rec't:</i>	39,121	29,341	18,400	4,600	4,600	4,600	4,600
<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	74,002	55,502	63,633	15,908	15,908	15,908	15,908

Output: 09 81 02 Supervision, monitoring and coordination

Vote:543 Nakapiripirit District

FY 2019/20

No. of supervision visits during and after construction		4Monitoring the water sources4 Monitoring visits conducted of the water sources	1Quarterly Monitoring visit conducted of the water sources	1Quarterly Monitoring visit conducted of the water sources	1Quarterly Monitoring visit conducted of the water sources	1Quarterly Monitoring visit conducted of the water sources
No. of District Water Supply and Sanitation Coordination Meetings		4Conducting coordination meetingsFour Coordination meetings conducted	1Quarterly Coordination meetings conducted	1Quarterly Coordination meetings conducted	1Quarterly Coordination meetings conducted	1Quarterly Coordination meetings conducted
No. of Mandatory Public notices displayed with financial information (release and expenditure)		0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of sources tested for water quality		0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of water points tested for quality		0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	<i>N/A</i>	One extension staff meeting conducted Advocacy and planning meeting conducted Conducting one staff extension meeting Conducting planning and advocacy meetings at the district	One extension staff meeting conducted Advocacy and planning meeting conducted	One extension staff meeting conducted Advocacy and planning meeting conducted	One extension staff meeting conducted Advocacy and planning meeting conducted	One extension staff meeting conducted Advocacy and planning meeting conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	11,779	2,945	2,945	2,945
<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	11,779	2,945	2,945	2,945

Vote:543 Nakapiripirit District

FY 2019/20

Output: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:

			20 villages Triggered Raport Building Conducted 20 villages followed up ODF verification Done Declearition of ODF villages doneRaport Building Triggering Follow ups Certification of ODF Declaration ODF villages	4 villages Triggered Raport Building Conducted 4 villages followed up ODF verification Done Declaration of ODF villages done	4 villages Triggered Raport Building Conducted 4 villages followed up ODF verification Done Declaration of ODF villages done	4 villages Triggered Raport Building Conducted 4 villages followed up ODF verification Done Declaration of ODF villages done	4 villages Triggered Raport Building Conducted 4 villages followed up ODF verification Done Declaration of ODF villages done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,320	1,580	1,580	1,580	1,580
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	30,000	7,500	7,500	7,500	7,500
Total For KeyOutput	0	0	36,320	9,080	9,080	9,080	9,080

Class Of OutPut: Lower Local Services

Vote:543 Nakapiripirit District

FY 2019/20

Output: 09 81 51 Rehabilitation and Repairs to Rural Water Sources (LLS)

Non Standard Outputs:								
	Water sources maintained. Water user committees formed water user committees trained							
	Repair of boreholes							
	Formation of water user committees.							
	Training of water user committees on their roles.							
<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>	9,000	6,750	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	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 09 81 72 Administrative Capital

Non Standard Outputs:			<i>Salary paid</i>	Salary paid for	Salary paid for	Salary paid for	Salary paid for
			<i>payment for</i>	contracted staff	contracted staff	contracted staff	contracted staff
			<i>ADWO/Mobilization</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	8,705	2,176	2,176	2,176	2,176
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,705	2,176	2,176	2,176	2,176

Output: 09 81 75 Non Standard Service Delivery Capital

Vote:543 Nakapiripirit District

FY 2019/20

Non Standard Outputs:

	WASH activities implemented. Water user committees formed Water user committees trained on their roles DWO meetings conducted Conducting WASH activities Formation and training of Water user committees.	<i>WASH activities implemented. Water user committees formed Water user committees trained on their roles WASH activities implemented. Water user committees formed Water user committees trained on their roles</i>	<i>sensitized communities on O&M of public latrines Water quality tests (old sources) conducted Bought furniture and printer for DWO Retention payments made for last FY 2018/19 projects CLTS Activities implemented in Loregae sub county sensitizing communities on O&M of public latrines Water quality tests (old sources) Buying furniture and printer for DWO Retention payments for last FY 2018/19 projects CLTS to be implemented in Loregae sub county</i>	sensitized communities on O&M of public latrines Water quality tests (old sources) conducted Bought furniture and printer for DWO Retention payments made for last FY 2018/19 projects CLTS Activities implemented in Loregae sub county	sensitized communities on O&M of public latrines Water quality tests (old sources) conducted Bought furniture and printer for DWO Retention payments made for last FY 2018/19 projects CLTS Activities implemented in Loregae sub county	sensitized communities on O&M of public latrines Water quality tests (old sources) conducted Bought furniture and printer for DWO Retention payments made for last FY 2018/19 projects CLTS Activities implemented in Loregae sub county	sensitized communities on O&M of public latrines Water quality tests (old sources) conducted Bought furniture and printer for DWO Retention payments made for last FY 2018/19 projects CLTS Activities implemented in Loregae sub county
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	55,837	13,959	13,959	13,959	13,959
<i>External Financing:</i>	50,000	37,500	0	0	0	0	0
Total For Key Output	50,000	37,500	55,837	13,959	13,959	13,959	13,959

Output: 09 81 80 Construction of public latrines in RGCs

Vote:543 Nakapiripirit District

FY 2019/20

Non Standard Outputs:	5-stance latrine constructed in kaiku parish. and supervision done procurement of 5-VIP stance latrine with urinal and disability provision	<i>5-stance latrine constructed in kaiku parish. and supervision done</i>	<i>3 stance lined pit latrine constructed at Loregae cattle market</i>	3 stance lined pit latrine constructed at Loregae cattle market	3 stance lined pit latrine constructed at Loregae cattle market	3 stance lined pit latrine constructed at Loregae cattle market	3 stance lined pit latrine constructed at Loregae cattle market
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	20,000	15,000	19,250	4,813	4,813	4,813	4,813
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	19,250	4,813	4,813	4,813	4,813

Output: 09 81 81 Spring protection

No. of springs protected		<i>1Protection of one spring at Nabore B in Kaiku</i>	1One spring protected at Nabore B Kaiku	1One spring protected at Nabore B Kaiku	1One spring protected at Nabore B Kaiku	1One spring protected at Nabore B Kaiku
Non Standard Outputs:		<i>N/A</i>	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	8,445	2,111	2,111	2,111
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	8,445	2,111	2,111	2,111

Output: 09 81 83 Borehole drilling and rehabilitation

Vote:543 Nakapiripirit District

FY 2019/20

No. of deep boreholes drilled (hand pump, motorised)			<i>7Drilling of seven boreholes (hand pump) Siting and supervision of seven boreholes (hand pump) Seven boreholes (Hand pump) drilled seven boreholes (hand pump) sited and supervised</i>	1One borehole (Hand pump) drilled seven boreholes (hand pump) sited and supervised	2Two boreholes (Hand pump) drilled seven boreholes (hand pump) sited and supervised	2Two boreholes (Hand pump) drilled seven boreholes (hand pump) sited and supervised	2Two boreholes (Hand pump) drilled seven boreholes (hand pump) sited and supervised
No. of deep boreholes rehabilitated			<i>10Rehabilitation of 10 boreholesRehabilitated 10 boreholes</i>	2Rehabilitated 2 boreholes	2Rehabilitated 2 boreholes	3Rehabilitated 3 boreholes	3Rehabilitated 3 boreholes
Non Standard Outputs:	2-Boreholes drilled in Napao and kakamongole and extension staff trained on water qualityprocurement of 2-deep borehole drilling and training of extension staff on water quality testing kit and acquisition of reagents	<i>2-Boreholes drilled in Napao and kakamongole and extension staff trained on water quality2-Boreholes drilled in Napao and kakamongole and extension staff trained on water quality</i>		N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	46,321	34,741	263,878	65,969	65,969	65,969
	<i>External Financing:</i>	0	0	170,000	42,500	42,500	42,500
	Total For KeyOutput	46,321	34,741	433,878	108,469	108,469	108,469

Output: 09 81 84Construction of piped water supply system

Vote:543 Nakapiripirit District

FY 2019/20

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			<i>2Design 2 production wells at Lemusui and Komaret (motorised pump wells)Designed 2 production wells at Lemusui and Komaret (motorised pump wells)</i>	2Designed 2 production wells at Lemusui and Komaret (motorised pump wells)	2Designed 2 production wells at Lemusui and Komaret (motorised pump wells)	2Designed 2 production wells at Lemusui and Komaret (motorised pump wells)	2Designed 2 production wells at Lemusui and Komaret (motorised pump wells)
Non Standard Outputs:	Kaiku GFs constructed salary for contract staff paid bank charges deductedprocureme nt of construction of KAIKU GFs. salary for contract staff budgeted estimated bank charges planned	<i>Kaiku GFs constructed salary for contract staff paid bank charges deductedKaiku GFs constructed salary for contract staff paid bank charges deducted</i>		N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	300,000	225,000	39,210	9,802	9,802	9,802
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	300,000	225,000	39,210	9,802	9,802	9,802
	<i>Wage Rec't:</i>	34,881	26,161	45,233	11,308	11,308	11,308
	<i>Non Wage Rec't:</i>	39,121	29,341	36,499	9,125	9,125	9,125
	<i>Domestic Dev't:</i>	375,321	281,491	395,326	98,831	98,831	98,831
	<i>External Financing:</i>	50,000	37,500	200,000	50,000	50,000	50,000
	Total For WorkPlan	499,324	374,493	677,058	169,264	169,264	169,264

Vote:543 Nakapiripirit District

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 09 83 Natural Resources Management</i>							
<i>Class Of OutPut: Higher LG Services</i>							
<i>Output: 09 83 01Districts Wetland Planning , Regulation and Promotion</i>							
Non Standard Outputs:	staff salary paid monthlypaying of staff salary monthly	<i>staff salary paid monthlystaff salary paid monthly</i>	<i>staff salary paidpaying staff salary quarterly</i>	staff salary paid	staff salary paid	staff salary paid	staff salary paid
<i>Wage Rec't:</i>	26,486	19,864	82,997	20,749	20,749	20,749	20,749
<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	26,486	19,864	82,997	20,749	20,749	20,749	20,749

Vote:543 Nakapiripirit District

FY 2019/20

Output: 09 83 03 Tree Planting and Afforestation

Non Standard Outputs:	computer supplies and information Maintained,stationery procured,fuel purchased and motorcycle maintained.Maintaining of computers and its supplies,procuring stationary and fuel and maintaining of the motorcycle.	computer supplies and information Maintained,stationery procured,fuel purchased and motorcycle maintained.computer supplies and information Maintained,stationery procured,fuel purchased and motorcycle maintained.						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,578	3,433	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,578	3,433	0	0	0	0	0	0

Output: 09 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4-sensitization of the communities on forests legal frameworks -Enforcement to be done in each sub-county on illegal harvest and transportation of the forest products.4 Surveillance on illegal forest products harvesting and transportation in Namalu, Moruita, Kakomongole,Loregae	1One Surveillance on illegal forest products harvesting and transportation in Namalu, Moruita, Kakomongole,Loregae	1One Surveillance on illegal forest products harvesting and transportation in Namalu, Moruita, Kakomongole,Loregae	1One Surveillance on illegal forest products harvesting and transportation in Namalu, Moruita, Kakomongole,Loregae	1One Surveillance on illegal forest products harvesting and transportation in Namalu, Moruita, Kakomongole,Loregae
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Vote:543 Nakapiripirit District

FY 2019/20

Non Standard Outputs:	communities sensitized on tree planting and climate change	<i>communities sensitized on tree planting and climate change</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>	1,000	750	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	2,000	500	500	500	500

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			<i>2To conduct two sensitization meetings with the communities on wise use principles on wetlands and on wetland restoration in Moruita sub-county sensitized the communities on wise use principles on wetlands and on wetland restoration.</i>	2sensitized the communities on wise use principles on wetlands and on wetland restoration.	2sensitized the communities on wise use principles on wetlands and on wetland restoration.	2sensitized the communities on wise use principles on wetlands and on wetland restoration.	2sensitized the communities on wise use principles on wetlands and on wetland restoration.
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Non Standard Outputs:	communities sensitized on wise use principles of Wetlands	<i>communities sensitized on wise use principles of Wetlands</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	3,611	903	903	903	903
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:543 Nakapiripirit District

FY 2019/20

Total For KeyOutput	2,000	1,500	3,611	903	903	903	903
Output: 09 83 07River Bank and Wetland Restoration							
Non Standard Outputs:	Support supervision on the wise use of wetlands in Morutia and Namalu sub-county.To conduct two support supervision in two sub-counties of Namalu and Moruita.	N/ASupport supervision on the wise use of wetlands in Morutia and Namalu sub-county.					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,400	1,050	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	1,400	1,050	0	0	0	0	0

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	50To conduct a training of 20 men and 30 women in environment and natural resources monitoring in 2 sub-counties of Kakomongole and Moruita Training of 20 men and 30 women in environment and natural resources monitoring in 2 sub-counties.	50Training of 20 men and 30 women in environment and natural resources monitoring in 2 sub-counties.	50Training of 20 men and 30 women in environment and natural resources monitoring in 2 sub-counties.	50Training of 20 men and 30 women in environment and natural resources monitoring in 2 sub-counties.	50Training of 20 men and 30 women in environment and natural resources monitoring in 2 sub-counties.
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Vote:543 Nakapiripirit District

FY 2019/20

Non Standard Outputs:	N/AN/A	N/AN/A	<i>Sensitize communities on environment legal frame works and environment conservation.community sensitization meetings conducted on environment legal frame works and environmental conservation.</i>	Sensitize communities on environment legal frame works and environment conservation.	Sensitize communities on environment legal frame works and environment conservation.	Sensitize communities on environment legal frame works and environment conservation.	Sensitize communities on environment legal frame works and environment conservation.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	2,515	629	629	629	629
<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	2,515	629	629	629	629

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			<i>2To conduct 2 monitoring and compliance surveys in 4 sub-counties.Monitoring and compliance surveys done</i>	1Monitoring and compliance surveys done	1Monitoring and compliance surveys done	1Monitoring and compliance surveys done	1Monitoring and compliance surveys done
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>	3,000	2,250	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	3,000	2,250	1,000	250	250	250	250

Class Of OutPut: Capital Purchases

Vote:543 Nakapiripirit District

FY 2019/20

Output: 09 83 72Administrative Capital

Non Standard Outputs:

-Environmental screening of all development projects - Environmental compliance of all development projects -Forest cover data captured -physical planning and land issues -To environmentally screen all the development projects. -To conduct environmental compliance of all developments projects. -To compile information on the degraded forests in the districts. -to sensitize communities on land management and physical planning

-Environmental screening of all development projects
 -Environmental compliance of all development projects
 -Forest cover data captured
 -physical planning and land issues

-Environmental screening of all development projects
 -Environmental compliance of all development projects
 -Forest cover data captured
 -physical planning and land issues

-Environmental screening of all development projects
 -Environmental compliance of all development projects
 -Forest cover data captured
 -physical planning and land issues

-Environmental screening of all development projects
 -Environmental compliance of all development projects
 -Forest cover data captured
 -physical planning and land issues

<i>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	11,000	2,750	2,750	2,750	2,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	11,000	2,750	2,750	2,750	2,750

Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

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

Vote:543 Nakapiripirit District

FY 2019/20

<i>Domestic Dev't:</i>	15,000	11,250	0	0	0	0	0
<i>External Financing:</i>	75,000	56,250	55,000	13,750	13,750	13,750	13,750
Total For KeyOutput	90,000	67,500	55,000	13,750	13,750	13,750	13,750
<i>Wage Rec't:</i>	26,486	19,864	82,997	20,749	20,749	20,749	20,749
<i>Non Wage Rec't:</i>	12,978	9,733	9,127	2,282	2,282	2,282	2,282
<i>Domestic Dev't:</i>	15,000	11,250	11,000	2,750	2,750	2,750	2,750
<i>External Financing:</i>	75,000	56,250	55,000	13,750	13,750	13,750	13,750
Total For WorkPlan	129,464	97,098	158,124	39,531	39,531	39,531	39,531

Vote:543 Nakapiripirit District

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 10 81 Community Mobilisation and Empowerment							
Class Of OutPut: Higher LG Services							
Output: 10 81 02Support to Women, Youth and PWDs							
Non Standard Outputs:	Mandatory disability councils conducted 2 mandatory disability councils conducted	Conduct 1 mandatory disability council meeting to be attended by 15 membersConduct 1 seminar and workshop for disability	2 PWDs meetings conducted 1 monitoring conducted Conducting 2 mandatory PWD meetings Monitoring of PWDs supported projects	2 PWDs meetings conducted 1 monitoring conducted	2 PWDs meetings conducted 1 monitoring conducted	2 PWDs meetings conducted 1 monitoring conducted	2 PWDs meetings conducted 1 monitoring conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,824	1,368	1,825	456	456	456	456
<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	1,824	1,368	1,825	456	456	456	456

Output: 10 81 04Facilitation of Community Development Workers

Vote:543 Nakapiripirit District

FY 2019/20

Non Standard Outputs:

	Staff Salaries Paid	Staff Salaries Paid	4 CBS departmental meetings conducted conduct 4 elderly councils meetings Facilitate youth for seminars/workshop s Operations and maintenance Conduct quarterly CBS departmental meeting conduct 4 elderly councils meetings Facilitate youth for seminars/workshop s Operations and maintenance	1 CBS departmental meetings conducted conduct 1 elderly councils meetings Facilitate youth for seminars/workshop s Operations and maintenance	1 CBS departmental meetings conducted conduct 1 elderly councils meetings Facilitate youth for seminars/workshop s Operations and maintenance	1 CBS departmental meetings conducted conduct 1 elderly councils meetings Facilitate youth for seminars/workshop s Operations and maintenance	1 CBS departmental meetings conducted conduct 1 elderly councils meetings Facilitate youth for seminars/workshop s Operations and maintenance
Wage Rec't:	122,074	91,555	0	0	0	0	0
Non Wage Rec't:	0	0	4,515	1,129	1,129	1,129	1,129
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	122,074	91,555	4,515	1,129	1,129	1,129	1,129

Output: 10 81 05Adult Learning

No. FAL Learners Trained	60Training session for 60 FAL learners60 FAL learners trained	1515 FAL learners trained	1515 FAL learners trained	1515 FAL learners trained	1515 FAL learners trained

Vote:543 Nakapiripirit District

FY 2019/20

Non Standard Outputs:

Community mobilisation and sensitization on FAL programme Facilitating 78 Instructors through honoraria payment Operation and maintenance of FAL office Community mobilisation and sensitization on FAL programme Facilitating 78 instructors through honoraria payment operation and maintenance of FAL office	<i>Conduct 1 community mobilisation and sensitization on FAL programme</i>	<i>Conduct 1 community mobilisation and sensitization on FAL programme</i>	<i>support 20 FAL Instructors with honoraria Purchase of FAL instructional materials 4 Community mobilisation and sensitization on FAL programme</i>	support 20 FAL Instructors with honoraria Purchase of FAL instructional materials 1 Community mobilisation and sensitization on FAL programme conducted.	support 20 FAL Instructors with honoraria Purchase of FAL instructional materials 1 Community mobilisation and sensitization on FAL programme conducted.	support 20 FAL Instructors with honoraria Purchase of FAL instructional materials 1 Community mobilisation and sensitization on FAL programme conducted.	support 20 FAL Instructors with honoraria Purchase of FAL instructional materials 1 Community mobilisation and sensitization on FAL programme conducted.	support 20 FAL Instructors with honoraria Purchase of FAL instructional materials 1 Community mobilisation and sensitization on FAL programme conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	4,000	1,000	1,000	1,000	1,000	1,000
<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 Key Output	10,000	7,500	4,000	1,000	1,000	1,000	1,000	1,000

Output: 10 81 07 Gender Mainstreaming

Vote:543 Nakapiripirit District

FY 2019/20

Non Standard Outputs:

			<i>1 training of women on gender mainstreaming condcuted Gender analysis in all departments condcuted Atleast 6 government programmes Integrating Gender into government programmes Traini ng District stakeholders on Gender mainstreaming Condcut training of women on gender mainstreaming Condcut Gender analysis in all departments Integrate Gender into government programmes</i>	1 training of women on gender mainstreaming condcuted Gender analysis in all departments condcuted Atleast 6 government programmes Integrating Gender into government programmes	1 training of women on gender mainstreaming condcuted Gender analysis in all departments condcuted Atleast 6 government programmes Integrating Gender into government programmes	1 training of women on gender mainstreaming condcuted Gender analysis in all departments condcuted Atleast 6 government programmes Integrating Gender into government programmes	1 training of women on gender mainstreaming condcuted Gender analysis in all departments condcuted Atleast 6 government programmes Integrating Gender into government programmes
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled			<i>50Transport support to 5 children in Mbale remand home</i>	12children supported to receive Juvenile Justice	12children supported to receive Juvenile Justice	13children supported to receive Juvenile Justice	13children supported to receive Juvenile Justice
			<i>Emergency assistance to 5 children50 children supported to receive Juvenile Justice</i>				

Vote:543 Nakapiripirit District

FY 2019/20

Non Standard Outputs:	Continued case management for children(atleast 20 children in a year)Report, refer and follow up of abused children	Case management of 5 childrenCase management of 5 children	40 Cases of children followedFollow up cases for children Entry of data for OVC Attending coart sessions for children	10 Cases of children followed	10 Cases of children followed	10 Cases of children followed	10 Cases of children followed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,652	1,239	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,652	1,239	5,000	1,250	1,250	1,250	1,250

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported			2Conduct 2 mandatory youth council meetingsNo. of youth council meetings conducted	2Youth council meetings conducted	2Youth council meetings conducted	2Youth council meetings conducted	2Youth council meetings conducted
Non Standard Outputs:	monitoring of youth projects coonducted Youth workshops and seminars conducted Conduct 2 monitoring of youth projects Condcut 2 youth workshops and seminars	Conduct 1 monitoring of youth council projectsFacilitate youth councils to attend international youth day celebrations	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>	3,650	2,737	3,650	912	912	912	912
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:543 Nakapiripirit District

FY 2019/20

Total For KeyOutput		3,650	2,737	3,650	912	912	912	912
Output: 10 81 10Support to Disabled and the Elderly								
No. of assisted aids supplied to disabled and elderly community				<i>5Mobilise 5 PDs to receive wheel chairs in NakapiripiritSupport atleast 5 PWDs with wheel chairs.</i>	1Support at least 1 PWDs with wheel chairs.	1Support at least 1 PWDs with wheel chairs.	1Support at least 1 PWDs with wheel chairs.	2Support at least 2 PWDs with wheel chairs.
Non Standard Outputs:	Support to 6 disability groups in FY 2018/19Mobilization of PWDs groups to receive livelihood support	<i>Support to 2 disability groups in FY 2018/19Support to 2 disability groups in FY 2018/19</i>	<i>2 quarterly review meetings conducted 1 monitoring conducted 6 projects generated and fundedQuarterly review meeting Support PWD groupd Monitoring of PWD projects</i>	quarterly review meetings conducted 1 monitoring conducted 6 projects generated and	quarterly review meetings conducted 1 monitoring conducted 6 projects generated and	quarterly review meetings conducted 1 monitoring conducted 6 projects generated and	quarterly review meetings conducted 1 monitoring conducted 6 projects generated and	quarterly review meetings conducted 1 monitoring conducted 6 projects generated and
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	19,044	14,283	9,627	2,407	2,407	2,407	2,407
	<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	19,044	14,283	9,627	2,407	2,407	2,407	2,407

Output: 10 81 14Representation on Women's Councils

No. of women councils supported				<i>2Conduct 2 mandatory women council meetingsWomen council meeting conducted</i>	2Women council meeting conducted	2Women council meeting conducted	2Women council meeting conducted	2Women council meeting conducted
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Vote:543 Nakapiripirit District

FY 2019/20

Non Standard Outputs:	2 monitoring of women council visits conducted Workshops and seminars Conduct 2 mandatory women council meetings Condcut 2 women council workshops and seminars	<i>Conduct 1 monitoring visit on women projects</i> <i>Conduct 1 monitoring visit on Ywomen projects</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>	3,650	2,737	3,650	912	912	912	912
<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	3,650	2,737	3,650	912	912	912	912

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

Non Standard Outputs:		<i>Staff salaries paid and general operations and management of CBS supported</i> <i>Payment of Staff salaries and supporting general operations and management of CBS</i>	Staff salaries paid and general operations and management of CBS supported	Staff salaries paid and general operations and management of CBS supported	Staff salaries paid and general operations and management of CBS supported	Staff salaries paid and general operations and management of CBS supported	
<i>Wage Rec't:</i>	0	0	54,980	13,745	13,745	13,745	13,745
<i>Non Wage Rec't:</i>	0	0	2,532	633	633	633	633
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:543 Nakapiripirit District

FY 2019/20

Total For KeyOutput		0	0	57,512	14,378	14,378	14,378	14,378
Class Of OutPut: Capital Purchases								
<i>Output: 10 81 75Non Standard Service Delivery Capital</i>								
Non Standard Outputs:	45 YLP groups supported with Livelihoods funds 21 UWEP groups supported in terms of startup capital and skills development. 4 field visits to sub counties on integration of youth and elderly activities 2 women council projects monitored45 YLP groups will be supported 21 UWEP groups will be supported monitoring of the groups support supervision			40 projects generated and approved 2 monitoring visits conductedGenerati ng projects Approaval of projects Monitoring of projects Funding projects	10 projects generated and approved 1 monitoring visits conducted10 projects generated and approved 1 monitoring visits conducted	10 projects generated and approved 1 monitoring visits conducted10 projects generated and approved 1 monitoring visits conducted	10 projects generated and approved 1 monitoring visits conducted10 projects generated and approved 1 monitoring visits conducted	10 projects generated and approved 1 monitoring visits conducted10 projects generated and approved 1 monitoring visits conducted
<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>	626,000	469,500	432,629	108,157	108,157	108,157	108,157	108,157
<i>External Financing:</i>	50,000	37,500	150,000	37,500	37,500	37,500	37,500	37,500
Total For KeyOutput	676,000	507,000	582,629	145,657	145,657	145,657	145,657	145,657
<i>Wage Rec't:</i>	122,074	91,555	54,980	13,745	13,745	13,745	13,745	13,745
<i>Non Wage Rec't:</i>	39,820	29,865	36,799	9,200	9,200	9,200	9,200	9,200
<i>Domestic Dev't:</i>	626,000	469,500	432,629	108,157	108,157	108,157	108,157	108,157
<i>External Financing:</i>	50,000	37,500	150,000	37,500	37,500	37,500	37,500	37,500
Total For WorkPlan	837,893	628,420	674,408	168,602	168,602	168,602	168,602	168,602

Vote:543 Nakapiripirit District

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Vote:543 Nakapiripirit District

FY 2019/20

Output: 13 83 01 Management of the District Planning Office

Non Standard Outputs:	Monitoring of LLGs for both DDEG and other government projects	<i>Monitoring of LLGs for both DDEG and other government projects conducted. 4 DDEG quarterly reports compiled and collected from sub counties . DDEG monitoring reports submitted to OPM and MoFPED. Multisectoral monitoring conducted Monitoring of LLGs for both DDEG and other government projects conducted. 4 DDEG quarterly reports compiled and collected from sub counties . DDEG monitoring reports submitted to OPM and MoFPED. Multisectoral monitoring conducted</i>	<i>Staff salaries paid Office furniture purchased ICT-equipment maintained Payment of staff salaries Procurement of office stationery Purchase of office furniture Motor vehicle maintenance ICT equipment maintenance</i>	Staff salaries paid Office furniture purchased ICT-equipment maintained	Staff salaries paid Office furniture purchased ICT-equipment maintained	Staff salaries paid Office furniture purchased ICT-equipment maintained	Staff salaries paid Office furniture purchased ICT-equipment maintained
Wage Rec't:	10,153	7,614	10,153	2,538	2,538	2,538	2,538
Non Wage Rec't:	10,436	7,827	10,351	2,588	2,588	2,588	2,588
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,589	15,442	20,504	5,126	5,126	5,126	5,126

Output: 13 83 02 District Planning

Vote:543 Nakapiripirit District

FY 2019/20

No of Minutes of TPC meetings			<i>12 Mobilisation of DTPC members for meetings</i>	33 DTPC meetings coordinated	33 DTPC meetings coordinated	33 DTPC meetings coordinated	33 DTPC meetings coordinated
No of qualified staff in the Unit			<i>2 Senior Planner</i>	1 Senior Planner	1 Senior Planner	1 Senior Planner	1 Senior Planner
			<i>Planner Senior Planner</i>	Planner	Planner	Planner	Planner
			<i>Planner</i>				
Non Standard Outputs:	N/AN/A	N/AN/A	<i>Budget conference conducted DDP III prepared and hard copy printed</i>	Budget conference conducted	Budget conference conducted	Budget conference conducted	Budget conference conducted
			<i>Conducting a Budget conference</i>				
			<i>Preparing DDP III of the District</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,529	4,147	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	5,529	4,147	6,000	1,500	1,500	1,500	1,500

Vote:543 Nakapiripirit District

FY 2019/20

Output: 13 83 03 Statistical data collection

Non Standard Outputs:	statistical Abstract preparedCollection fo data fro departments	<i>Statistical abstract updatedStatistical abstract updated</i>	<i>Statistical Abstract updated Data and reports collected from the LLGsData collection from both HLGs and LLGs Data collection from the LLGs</i>	Statistical Abstract updated	Statistical Abstract updated	Statistical Abstract updated	Statistical Abstract updated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,000	1,250	1,250	1,250	1,250

Output: 13 83 06 Development Planning

Non Standard Outputs:			<i>DDP II reviewed DDP updated with statisticsUpdating the DDP Follow up with Partners on DDP implementation Conducting DDP II MIId term review. Follow up of Partners in the district on DDP implementation</i>	DDP II reviewed DDP updated with statistics	DDP II reviewed DDP updated with statistics	DDP II reviewed DDP updated with statistics	DDP II reviewed DDP updated with statistics
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,031	1,008	1,008	1,008	1,008
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	20,000	5,000	5,000	5,000	5,000
Total For KeyOutput	0	0	24,031	6,008	6,008	6,008	6,008

Output: 13 83 08 Operational Planning

Vote:543 Nakapiripirit District

FY 2019/20

Non Standard Outputs:

		4 Quarterly DDEG reports prepared and submission to Stakeholders made. BFP prepared and submitted Sub counties followed on DDEG implementation and reporting	4 Quarterly DDEG reports prepared and submission to Stakeholders made. Sub counties followed on DDEG implementation and reporting	4 Quarterly DDEG reports prepared and submission to Stakeholders made. Sub counties followed on DDEG implementation and reporting	4 Quarterly DDEG reports prepared and submission to Stakeholders made. Sub counties followed on DDEG implementation and reporting	4 Quarterly DDEG reports prepared and submission to Stakeholders made. Sub counties followed on DDEG implementation and reporting	4 Quarterly DDEG reports prepared and submission to Stakeholders made. Sub counties followed on DDEG implementation and reporting
<i>Quarterly report preparation and submission to OPM,, MoLG and MOFPED. Mentoring sub counties on DDEG implementation and reporting Preparation of performance contract and submission made</i>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	7,000	1,750	1,750	1,750	1,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,000	1,750	1,750	1,750	1,750

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:

		4 Monitoring reports conducted	4 Monitoring reports conducted	4 Monitoring reports conducted	4 Monitoring reports conducted	4 Monitoring reports conducted
<i>Monitoring of projects by District leadership i.e. CAO, DEC,RDC and Technical staff</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	9,600	2,400	2,400	2,400

Vote:543 Nakapiripirit District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	9,600	2,400	2,400	2,400	2,400

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	N/AN/A		<i>1 laptop purchssed GIZ activities implemented in the district(i.e. DDPII revised and approved by council)Purchase of a laptop Preparation of the new DDPII</i>	1 laptop purchssed	1 laptop purchssed	1 laptop purchssed	1 laptop purchssed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	20,000	15,000	3,400	850	850	850	850
<i>External Financing:</i>	20,000	15,000	0	0	0	0	0
Total For KeyOutput	40,000	30,000	3,400	850	850	850	850
<i>Wage Rec't:</i>	10,153	7,614	10,153	2,538	2,538	2,538	2,538
<i>Non Wage Rec't:</i>	20,965	15,724	25,382	6,345	6,345	6,345	6,345
<i>Domestic Dev't:</i>	20,000	15,000	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	20,000	15,000	20,000	5,000	5,000	5,000	5,000
Total For WorkPlan	71,118	53,338	75,535	18,884	18,884	18,884	18,884

Vote:543 Nakapiripirit District

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	Staff salaries paid	Staff salaries paid. Audit office maintained. Office equipment purchasedStaff salaries paid. Audit office maintained. Office equipment purchased	Staff salary paid Office maintained and equippedStaff salary payment Maintenance of office	Staff salary paid Office maintained and equipped	Staff salary paid Office maintained and equipped	Staff salary paid Office maintained and equipped	Staff salary paid Office maintained and equipped
<i>Wage Rec't:</i>	10,153	7,614	9,584	2,396	2,396	2,396	2,396
<i>Non Wage Rec't:</i>	8,000	6,000	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,153	13,614	15,584	3,896	3,896	3,896	3,896

Vote:543 Nakapiripirit District

FY 2019/20

Output: 14 82 02 Internal Audit

Date of submitting Quarterly Internal Audit Reports			2019-10-31 Report preparation Report dissemination Every end of quarter	2019-10-30 Every end of quarter	2020-01-30 Every end of quarter	2020-04-30 Every end of quarter	2020-07-30 Every end of quarter
No. of Internal Department Audits			4 Report preparation and dissemination prepared for the Sub counties and District headquarter	1 prepared for the Sub counties and District headquarter	1 prepared for the Sub counties and District headquarter	1 prepared for the Sub counties and District headquarter	1 prepared for the Sub counties and District headquarter
Non Standard Outputs:	N/AN/A	N/AN/A	spot check done Spot check Monitoring	spot check done	spot check done	spot check done	spot check done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	6,000	4,500	8,000	2,000	2,000	2,000	2,000

Output: 14 82 04 Sector Management and Monitoring

Non Standard Outputs:			Monitoring done and four quarterly reports prepared Spot check done quarterly Four(4) reports prepared Monitoring Conducting spot checks	Monitoring done and four quarterly reports prepared	Monitoring done and four quarterly reports prepared	Monitoring done and four quarterly reports prepared	Monitoring done and four quarterly reports prepared
<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	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:543 Nakapiripirit District

FY 2019/20

Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000
Class Of OutPut: Capital Purchases							
Output: 14 82 72Administrative Capital							
Non Standard Outputs:	<i>N/A</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	4,000	3,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0
<i>Wage Rec't:</i>	10,153	7,614	9,584	2,396	2,396	2,396	2,396
<i>Non Wage Rec't:</i>	14,000	10,500	14,000	3,500	3,500	3,500	3,500
<i>Domestic Dev't:</i>	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	28,153	21,114	27,584	6,896	6,896	6,896	6,896

Vote:543 Nakapiripirit District

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 06 83 Commercial Services</i>							
<i>Class Of OutPut: Higher LG Services</i>							
<i>Output: 06 83 01Trade Development and Promotion Services</i>							
Non Standard Outputs:			<i>12 mobilization and sensitization meetings held 300 trading licences issued 120 groups and associations trainedUndertake mobilization and sensitization Register businesses and update the business register Trainings for Groups and Associations</i>				
<i>Wage Rec't:</i>	0	0	10,652	2,663	2,663	2,663	2,663
<i>Non Wage Rec't:</i>	0	0	1,760	440	440	440	440
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,412	3,103	3,103	3,103	3,103

Output: 06 83 02Enterprise Development Services

Vote:543 Nakapiripirit District

FY 2019/20

Non Standard Outputs:

District Investment profile updated Suppliers of inputs identified and registered. Business enterprises registered Buyers for goods and services identified Updating the District Investment profile and other business opportunities Checking for compliance to URSB and UNBS Listing producers and buyers of good and services Registration of supermarkets and market places in NDLG

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,620	405	405	405	405
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,620	405	405	405	405

Output: 06 83 03Market Linkage Services

No. of market information reports
dessaerminated

0N/AN/A

No. of producers or producer groups linked to
market internationally through UEPPB

0N/AN/A

Non Standard Outputs:

30 groups linked to market outside the district Follow up on market avenues for the products produced by the groups

Vote:543 Nakapiripirit District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,983	1,246	1,246	1,246	1,246
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,983	1,246	1,246	1,246	1,246

Output: 06 83 04 Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:

15 small co-operative societies mobilized and registered 250 members and boards of co-operative societies trained 5 dormant societies operationalized and activated Audited books 10 societies Mobilization and Registration of co-operative societies Training of members and boards of co-operative societies Operationalize and activate the operation of dormant societies Auditing books of societies

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,280	570	570	570	570
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,280	570	570	570	570

Output: 06 83 05 Tourism Promotional Services

Vote:543 Nakapiripirit District

FY 2019/20

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			0N/AN/A				
No. and name of new tourism sites identified			0nonenone				
No. of tourism promotion activities meanstreml in district development plans			7Survey of tourism avenues7 Hospitality destinations inspected				
Non Standard Outputs:			12 Tourist destinations listed 7 Hospitality destinations inspectedListing hospitality and tourist destination Correction and inspection of hotels and all hospitality places				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,670	418	418	418	418
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,670	418	418	418	418

Vote:543 Nakapiripirit District

FY 2019/20

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:

104 market spot checks conducted 4 quarterly project monitoring sessions conducted 2 quarterly reviews for the department conductedspot checking of markets conducting project monitoring conducting quarterly reviews

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500
<i>Wage Rec't:</i>	0	0	10,652	2,663	2,663	2,663	2,663
<i>Non Wage Rec't:</i>	0	0	14,314	3,578	3,578	3,578	3,578
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	24,966	6,241	6,241	6,241	6,241

N/A