
Vote:543 Nakapiripirit District

FY 2018/19

Foreword

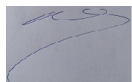
The district has an Approved Budget estimate amounting to UG. SHS 13,236,612,000 representing a decline of 31.3 percent from the previous Approved budget of FY2017-18. The major cause of this decline was due to creation of Nabilatuk District. The contribution by Revenue source are indicated below;

Central government transfers UG. SHS 12,249,175,000 or 93.3 percent.

Donor Funding UG.SHS 638,394,000 or 4.9 percent

Locally Raised Revenues UG.SHS 249,043,000 or 1.9 percent.

The staffing level of the district is at 68 percent with Health, natural resources, Planning unit, Social services department least staffed. There are 27 primary schools all under UPE government programme and well staffed and all government Aided schools, 2 Secondary schools, and one Technical institute.



Mr. ALOYSIUS ALOKA, CHIEF ADMINISTRATIVE OFFICER/NAKAPIRIPIRIT DISTRICT

Vote:543 Nakapiripirit District**FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	249,043	155,999	249,043
Discretionary Government Transfers	3,673,920	3,178,878	2,645,663
Conditional Government Transfers	8,243,681	5,921,870	6,764,027
Other Government Transfers	4,649,644	1,465,773	2,939,485
Donor Funding	2,455,828	432,712	638,394
Grand Total	19,272,116	11,155,231	13,236,612

Revenue Performance in the Third Quarter of 2017/18

The previous financial year budget performance by end of third quarter was at 58 percent. This is low compared to 75 percent required; the causes are attributed to, slow procurement process, late releases of funds to the district, lack of native contractors who are compliant to the requirements, poor roads due to prolonged rain season, and inadequate capital equipment and under staffing. Future plans for FY2018-19 will focus on widening tax base to boost local revenue to at least 10 percent of the budget.

Increasing the speed of procurement process.

Lobbying for acquisition of capital equipment from Ministry of Works to enable construction works at least cost.

Recruitment of new staff to increase the staffing level to at least 80 percent.

Undertaking quality assurance through strengthening Monitoring and supervision of programs and ensuring reporting in a timely manner.

Planned Revenues for FY 2018/19

- The district has an Approved Budget estimate amounting to UG. SHS 13,236,612,000 a decline by 20.1 percent from the previous Approved budget of FY2017-18. The major cause of this decline was due to creation of Nabilatuk District. The contribution by Revenue source are indicated below;
- Central government transfers UG. SHS 12,249,175,000 equivalent to 93.3 percent.
- Donor Funding UG.SHS 638,394,000 or 4.9 percent
- Locally Raised Revenues UG.SHS 249,043,000 or 1.9 percent.
- The staffing level of the district is at 68% with Health, natural resources, Planning unit, Social services department least staffed. There are 27 primary schools all under UPE government programme and well staffed and all government Aided schools, 2 Secondary schools, and one Technical institute.

Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	4,951,178	3,141,492	3,740,280
Finance	258,630	128,340	176,127

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Statutory Bodies	394,057	250,649	215,945
Production and Marketing	953,353	637,443	820,582
Health	3,752,246	1,402,556	1,980,016
Education	5,570,558	3,834,574	3,971,809
Roads and Engineering	693,630	584,708	765,902
Water	770,627	547,717	499,324
Natural Resources	132,657	52,870	129,464
Community Based Services	1,636,540	532,149	837,893
Planning	113,835	21,830	71,118
Internal Audit	44,805	20,902	28,153
Grand Total	19,272,116	11,155,231	13,236,612
<i>o/w: Wage:</i>	<i>7,057,768</i>	<i>5,293,326</i>	<i>5,208,909</i>
<i>Non-Wage Recurrent:</i>	<i>2,681,105</i>	<i>2,043,230</i>	<i>2,362,996</i>
<i>Domestic Devt:</i>	<i>7,077,416</i>	<i>3,385,963</i>	<i>5,026,313</i>
<i>Donor Devt:</i>	<i>2,455,828</i>	<i>432,712</i>	<i>638,394</i>

Expenditure Performance by end of March FY 2017/18

The district had an approved budget of UG.SHS .19,272,116,000 in FY2017-18. By end of third quarter, cumulative releases of funds were UG.SHS 11,155,231,000 equivalent to 58 percent and 57 percent as Budget expenditure.

Percentage of releases spent 99 percent.

Percentage expenditure of cumulative releases per department by end of third quarter were as follows;

Planning Unit(100%), Internal audit(100%), administration(97%), Finance(100%), statutory bodies(100%), Production(75%), Health(92%), Education(122%), Roads(55%), Water(82%), Natural resources(85%), and Community based services(58%).

Works and Roads, Production, Water, and community based did not spend in time because of delayed procurement process aggravated by prolonged rains that worsened the roads, thus slowing implementation of activities especially construction works in the district. Moreover, most of the contractors who emerge best bidders are out siders and wait until the roads are accessible. Another challenge is the late releases of funds that lay off contractors as they wait for the funds to come before they can proceed with the work.

Planned Expenditures for The FY 2018/19

More expenditure will go to Livelihood projects at Lower local governments.

All procurement activities will be accomplished by end of August to enable kick off of construction works and supplies.

Head of deparment will supervise the implementation of projects.

Reporting will done after implementation of activities to observe value for money.

Medium Term Expenditure Plans

Conducting Budget conference to review the rate of Budget performance.

Emphasis on Monitoring and supervision during implementation of projects and activities.

Ensuring reporting to all stakeholders periodically.

Ensuring all projects have been advertised and awarded for procurement needs

Challenges in Implementation

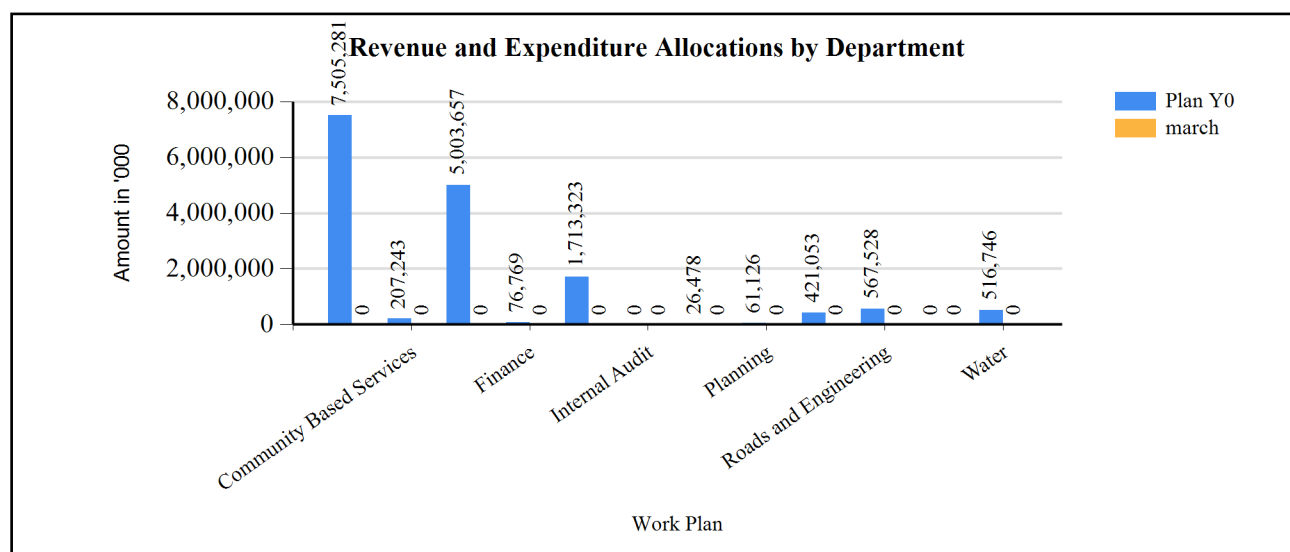
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Major constraints in implementing future plans are as follows,

- Slow procurement process
- Delayed release of funds from the Centre
- The district is in hard to reach place with poor roads especially during prolonged rain season.
- Low staffing level (i.e. 68%).
- Inadequate funds
- Hardships like poor roads
- Low literacy levels
- Low tax base

G1: Graph on the Revenue and Expenditure Allocations by Department



Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	249,043	155,999	249,043
Business licenses	5,451	910	5,555
Inspection Fees	372	0	336
Land Fees	21,693	4,240	6,487
Local Hotel Tax	3,000	0	15,000
Local Services Tax	15,000	30,379	6,505
Market /Gate Charges	24,041	3,574	10,521
Miscellaneous receipts/income	60,137	70,231	10,069

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Other Fees and Charges	106,990	38,024	19,000
Property related Duties/Fees	12,359	8,641	15,000
Rates – Produced assets – from other govt. units	0	0	160,571
2a. Discretionary Government Transfers	3,673,920	3,178,878	2,645,663
District Discretionary Development Equalization Grant	1,679,033	1,679,033	1,251,681
District Unconditional Grant (Non-Wage)	568,646	426,484	427,940
District Unconditional Grant (Wage)	1,341,738	1,006,304	873,660
Urban Discretionary Development Equalization Grant	14,719	14,719	22,764
Urban Unconditional Grant (Non-Wage)	27,551	20,663	27,384
Urban Unconditional Grant (Wage)	42,233	31,675	42,233
2b. Conditional Government Transfer	8,243,681	5,921,870	6,764,027
General Public Service Pension Arrears (Budgeting)	83,063	83,063	102,547
Gratuity for Local Governments	348,176	261,132	333,090
Pension for Local Governments	77,417	58,062	114,818
Salary arrears (Budgeting)	0	0	0
Sector Conditional Grant (Non-Wage)	1,327,211	530,246	808,247
Sector Conditional Grant (Wage)	5,673,796	4,255,347	4,293,016
Sector Development Grant	713,381	713,381	1,091,256
Transitional Development Grant	20,638	20,638	21,053
2c. Other Government Transfer	4,649,644	1,465,773	2,939,485
Makerere School of Public Health	86,787	34,363	0
Northern Uganda Social Action Fund (NUSAF)	3,156,794	78,888	1,409,292
Other	0	35,400	0
Regional Pastoral Livelihoods Resilience Project	330,000	283,380	330,000
Support to Production Extension Services	0	63,026	0
Uganda Road Fund (URF)	0	544,426	574,193
Uganda Women Entrepreneurship Program(UWEP)	240,000	3,116	240,000
Youth Livelihood Programme (YLP)	836,063	423,173	386,000
3. Donor	2,455,828	432,712	638,394
Food and Agricultural Organisation (FAO)	50,000	0	0
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	40,000	32,288	95,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	43,394
Neglected Tropical Diseases (NTDs)	0	34,825	0
Others	0	7,200	0
United Nations Children Fund (UNICEF)	2,215,828	331,686	350,000
United Nations Population Fund (UNPF)	150,000	26,713	150,000
Total Revenues shares	19,272,116	11,155,231	13,236,612

i) Revenue Performance by March FY 2017/18

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Locally Raised Revenues

The District managed to collect Local Revenue of USHS.155,999,000 in the Third quarter of FY 2017/18 i.e. 63.0 percent of the planned Ushs. 249,043,000 and 80 percent of the planned Ushs. 62,260,750 in the quarter. Local Service Tax and other revenues (Bidding fees) performed well since they are easy to collect and mostly collected in quarter one and three. Taxes imposed on cattle sales, charcoal and alcohol dealers have boosted local revenue collection and especially if more cattle markets are established and sensitization made about importance of tax, will increase tax collection by 50%.

Central Government Transfers

In the first quarter of FY 2017/18 the District managed to collect USHS. 10,566,521 i.e. 72 percent of the planned Ushs. 16,567,245,000 from Central Government transfers. This performance is good compared to the expected receipt of 75 percent by the end of third quarter. The implementation of activities were done mostly in second and third quarters.

Donor Funding

In the third quarter of FY 2017/18 the District had projected to collect Ushs. 613,957,000 from Donors and Development partners but only managed to receive USHS.157,039,600 i.e. 26% percent of its expected planned quarterly budget The total cumulative revenues from donor by the end of third quarter was SHS.432,712,000 i.e. 18% of the planned Ushs. 2,455,828,000 in the whole FY. The donor funding did not perform as expected because some donors pulled out of the district. For example SUSTAIN, IRC, CONCERN Worldwide, and REACH U-Project..

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

The District is making Local revenue forecast of Ushs.249,043,000 ,equivalent to 1.9 percent of the total budget estimates for FY 2018/19. This estimate also includes Ushs. 57,506,800 revenue from Lower Local Gov'ts which is not shared with the District. This forecast is based on the performance in the first quarter of FY 2017/18.

Central Government Transfers

The District is making a forecast of USHS 12,349,175,000 or 93.3 percent of the total District forecast of Ushs. 13,236,612,000 to come from Central Government transfers. This represents a 20.1 percent decline from the Ushs. 16,567,245,000 of FY 2017/18. The reduction is attributed to the IPFs as per the Ministry of Finance Planning and Economic Development 2nd Budget Call Circular for FY 2018/19. Secondly, the creation of the new district of Nabilatuk out of Nakapiripirit has meant dividing resources, hence the budget cuts.

Donor Funding

The District is making a forecast of donor funding of USHS.638,394,000 or 4.8 percent, contribution to the District forecast of USHS.13,236,612,000 . This indicates a 74.0 percent decline from the USHS.2,455,828,000 of FY 2017/18. This is because of departure of some NGOs from the district, and the split of the district.

Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of March for FY 2017/18	Approved Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	0	0	383,082
District Production Services	937,489	466,647	425,171
District Commercial Services	15,864	14,146	12,330
Sub- Total of allocation Sector	953,353	480,793	820,582
Sector :Works and Transport			

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District, Urban and Community Access Roads	693,630	324,018	765,902
Sub- Total of allocation Sector	693,630	324,018	765,902
Sector :Education			
Pre-Primary and Primary Education	4,485,842	3,083,772	3,366,024
Secondary Education	398,258	287,931	234,427
Skills Development	234,375	110,328	177,013
Education & Sports Management and Inspection	448,053	212,552	194,344
Special Needs Education	4,031	0	0
Sub- Total of allocation Sector	5,570,558	3,694,582	3,971,809
Sector :Health			
Primary Healthcare	695,665	107,168	1,509,203
Health Management and Supervision	3,056,581	1,186,266	470,813
Sub- Total of allocation Sector	3,752,246	1,293,434	1,980,016
Sector :Water and Environment			
Rural Water Supply and Sanitation	770,627	449,045	499,324
Natural Resources Management	132,657	45,182	129,464
Sub- Total of allocation Sector	903,284	494,228	628,787
Sector :Social Development			
Community Mobilisation and Empowerment	1,636,540	307,878	837,893
Sub- Total of allocation Sector	1,636,540	307,878	837,893
Sector :Public Sector Management			
District and Urban Administration	4,951,178	3,047,279	3,740,280
Local Statutory Bodies	394,057	250,649	215,945
Local Government Planning Services	113,835	21,830	71,118
Sub- Total of allocation Sector	5,459,071	3,319,758	4,027,343
Sector :Accountability			
Financial Management and Accountability(LG)	258,630	128,150	176,127
Internal Audit Services	44,805	20,902	28,153
Sub- Total of allocation Sector	303,435	149,053	204,279

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,518,303	1,319,900	1,472,225
District Unconditional Grant (Non-Wage)	176,014	199,638	173,971
District Unconditional Grant (Wage)	653,653	528,926	383,187
General Public Service Pension Arrears (Budgeting)	83,063	83,063	102,547
Gratuity for Local Governments	348,176	261,132	333,090
Locally Raised Revenues	67,063	45,877	169,571
Multi-Sectoral Transfers to LLGs_NonWage	70,685	111,528	152,808
Multi-Sectoral Transfers to LLGs_Wage	42,233	31,675	42,233
Pension for Local Governments	77,417	58,062	114,818
Development Revenues	3,432,876	1,821,592	2,268,055
District Discretionary Development Equalization Grant	183,849	534,308	103,766
Locally Raised Revenues	0	80,665	0
Multi-Sectoral Transfers to LLGs_Gou	92,232	970,692	754,997
Other Transfers from Central Government	3,156,794	235,928	1,409,292
Total Revenues shares	4,951,178	3,141,492	3,740,280
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	695,886	560,600	425,420
Non Wage	822,417	759,299	1,046,805
Development Expenditure			
Domestic Development	3,432,876	1,727,379	2,268,055
Donor Development	0	0	0
Total Expenditure	4,951,178	3,047,279	3,740,280

Narrative of Workplan Revenues and Expenditure

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Administration department has an allocation of Ushs. 3,740,280,000 representing a 24.5 percent reduction from the Ush. 4,951,178,000 of FY

2017/18. The reduction is mainly due to budget cuts from the Centre and low local revenue returns. Expenditures will include Ushs. 110,131,000 for non-wage, Ushs. 371,201,000 for wage and Ushs. 2,308,055,000 for Domestic Development mainly NUSAF activities, administrative infrastructure, investment servicing costs and retooling.

Vote:543 Nakapiripirit District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	250,630	119,343	168,127
District Unconditional Grant (Non-Wage)	39,178	10,829	30,000
District Unconditional Grant (Wage)	145,147	108,514	132,127
Locally Raised Revenues	29,591	0	6,000
Multi-Sectoral Transfers to LLGs_NonWage	36,714	0	0
Development Revenues	8,000	8,997	8,000
District Discretionary Development Equalization Grant	8,000	8,997	8,000
Total Revenues shares	258,630	128,340	176,127
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	145,147	108,514	132,127
Non Wage	105,483	10,829	36,000
Development Expenditure			
Domestic Development	8,000	8,807	8,000
Donor Development	0	0	0
Total Expenditure	258,630	128,150	176,127

Narrative of Workplan Revenues and Expenditure

Finance department will have an allocation of Ushs.176, 127,000 a 1.3 percent of the total revenues for FY 2018/19. This indicates a 32.0 percent reduction from the approved estimates of FY 2017/18, this is due to low revenue collection in the first quarter of FY 2017/18 and general budget cuts by Central Government. The expenditures are as follows; wage Ushs.132, 127,000, non-wage Ushs.36, 000,000 and Ushs.8, 000,000 for development to support DDEG activities.

Vote:543 Nakapiripirit District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	394,057	250,649	215,945
District Unconditional Grant (Non-Wage)	152,380	119,053	106,053
District Unconditional Grant (Wage)	146,430	109,821	100,892
Locally Raised Revenues	36,729	21,774	9,000
Multi-Sectoral Transfers to LLGs_NonWage	58,518	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	394,057	250,649	215,945
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	146,430	109,821	100,892
Non Wage	247,627	140,827	115,053
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	394,057	250,649	215,945

Narrative of Workplan Revenues and Expenditure

Statutory bodies have an allocation of Ushs. 215, 945,000 i.e. 1.6 percent of the District budget for FY 2018/19, representing 45.2 percent reduction from the previous budget of FY 2017/18, this reduction is attributed to poor local revenue performances, and general budget cuts by Central Government. The expenditure will be composed of 100 percent recurrent with 44 percent wage and 56 percent non-wage

Vote:543 Nakapiripirit District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	290,313	216,234	391,933
Multi-Sectoral Transfers to LLGs_NonWage	2,000	0	0
Sector Conditional Grant (Non-Wage)	52,882	39,661	114,674
Sector Conditional Grant (Wage)	235,431	176,573	277,258
Development Revenues	663,041	421,209	428,650
District Discretionary Development Equalization Grant	31,754	23,817	30,000
Donor Funding	50,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	200,300	0	0
Other Transfers from Central Government	330,000	346,406	330,000
Sector Development Grant	50,986	50,986	68,650
Total Revenues shares	953,353	637,443	820,582
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	235,431	176,573	277,258
Non Wage	54,882	37,658	114,674
Development Expenditure			
Domestic Development	613,041	266,562	428,650
Donor Development	50,000	0	0
Total Expenditure	953,353	480,793	820,582

Narrative of Workplan Revenues and Expenditure

Production and Marketing has an allocation of Ushs 820,582,000 i.e. 6.2 percent of the District forecast for FY 2018/19, this budget represents a 13.9 percent reduction from FY 2017/18 as a result general budget cuts by Central Government. The expenditure will comprise of Ush. 428,650,000 on domestic development budget, with no donor development, Ushs. 277,258,211 on wages and Ushs. 114,674,000 on recurrent non-wage activities.

Vote:543 Nakapiripirit District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,476,965	1,145,720	1,512,230
District Unconditional Grant (Non-Wage)	5,000	0	0
Locally Raised Revenues	0	7,383	0
Other Transfers from Central Government	0	34,363	0
Sector Conditional Grant (Non-Wage)	137,474	103,106	82,985
Sector Conditional Grant (Wage)	1,334,490	1,000,868	1,429,245
Development Revenues	2,275,281	256,836	467,786
District Discretionary Development Equalization Grant	241,358	90,459	100,341
Donor Funding	1,602,233	166,377	343,394
Multi-Sectoral Transfers to LLGs_Gou	344,903	0	0
Other Transfers from Central Government	86,787	0	0
Sector Development Grant	0	0	24,052
Total Revenues shares	3,752,246	1,402,556	1,980,016
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,334,490	1,000,868	1,429,245
Non Wage	142,474	107,592	82,985
Development Expenditure			
Domestic Development	673,048	30,198	124,393
Donor Development	1,602,233	154,776	343,394
Total Expenditure	3,752,246	1,293,434	1,980,016

Narrative of Workplan Revenues and Expenditure

Health has an allocation of UshsSHS.1,980,016,000 i.e. 15.0 percent of the District budget for FY 2018/19, representing a decrement of 47.2 percent of the approved budget of FY 2017/18. This is attributed to general budget cuts from Central Government in terms of Sector development and reduction in Donor funds as a result of pulling out of some NGOs like Concern Worldwide, SUSTAIN, IRC among others. The Expenditures will be constituted as follows; wage USHS.1,429,244,632, non-wage UshsSHS.82,985,000, Domestic development Ushs.124,393, 000, and donor development USHS.343,393,000.

Vote:543 Nakapiripirit District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,672,779	3,433,351	3,127,182
District Unconditional Grant (Non-Wage)	20,000	0	8,000
District Unconditional Grant (Wage)	54,218	39,021	0
Locally Raised Revenues	15,000	300	0
Multi-Sectoral Transfers to LLGs_NonWage	5,500	0	0
Sector Conditional Grant (Non-Wage)	474,186	316,124	532,669
Sector Conditional Grant (Wage)	4,103,875	3,077,906	2,586,513
Development Revenues	897,780	401,223	844,627
District Discretionary Development Equalization Grant	200,000	43,944	100,341
Donor Funding	343,595	111,283	100,000
Multi-Sectoral Transfers to LLGs_Gou	143,588	0	0
Other Transfers from Central Government	0	35,400	0
Sector Development Grant	210,597	210,597	644,286
Total Revenues shares	5,570,558	3,834,574	3,971,809
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,158,093	3,116,927	2,586,513
Non Wage	514,686	316,424	540,669
Development Expenditure			
Domestic Development	554,185	152,401	744,627
Donor Development	343,595	108,830	100,000
Total Expenditure	5,570,558	3,694,582	3,971,809

Narrative of Workplan Revenues and Expenditure

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Education has an allocation of UG.SHS 3971,809 i.e. 30.4 percent of the District forecast for FY 2018/19 representing a 27.7 percent decrease from the approved budget of FY 2017/18, this is attributed to budget cuts in central government grants and unreliable donor support. The expenditures comprise wages of UG.SHS 2, 586,513,000, non-wage UG.SHS540, 669,000 and development of UG.SHS 744,627,000 while donor fund is 100,000,000

Vote:543 Nakapiripirit District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	654,170	584,708	353,634
District Unconditional Grant (Wage)	86,642	40,282	53,709
Multi-Sectoral Transfers to LLGs_NonWage	0	0	216,925
Other Transfers from Central Government	0	544,426	83,000
Sector Conditional Grant (Non-Wage)	567,528	0	0
Development Revenues	39,460	0	412,268
District Discretionary Development Equalization Grant	0	0	138,000
Multi-Sectoral Transfers to LLGs_Gou	39,460	0	0
Other Transfers from Central Government	0	0	274,268
Total Revenues shares	693,630	584,708	765,902
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	86,642	40,280	53,709
Non Wage	567,528	283,737	299,925
Development Expenditure			
Domestic Development	39,460	0	412,268
Donor Development	0	0	0
Total Expenditure	693,630	324,018	765,902

Narrative of Workplan Revenues and Expenditure

Roads and Engineering has an allocation of UGX. 765,902,000, which is 6% of the District projection for FY 2018/19. This shows an increase of 9% when compared to the previous FY 2017/18 allocation to the Sector. The forecasted increase is as a result of increment in Uganda Road Fund allocation to the District. Expenditures will compose of UGX. 53,709,000 on wages, UGX. 299,925,000 on non-wage, and UGX. 412,268,000 on domestic development mainly DDEG.

Vote:543 Nakapiripirit District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	79,191	59,393	74,002
District Unconditional Grant (Wage)	34,881	26,161	34,881
Sector Conditional Grant (Non-Wage)	44,310	33,232	39,121
Development Revenues	691,436	488,324	425,321
Donor Funding	204,000	15,888	50,000
Multi-Sectoral Transfers to LLGs_Gou	15,000	0	0
Sector Development Grant	451,799	451,799	354,269
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	770,627	547,717	499,324
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,881	26,161	34,881
Non Wage	44,310	32,889	39,121
Development Expenditure			
Domestic Development	487,436	374,107	375,321
Donor Development	204,000	15,888	50,000
Total Expenditure	770,627	449,045	499,324

Narrative of Workplan Revenues and Expenditure

Water has an allocation of UG.SHS.499,324,000 representing 3.8 percent of the District budget of Ushs.13, 236,612,000 for FY 2018/19. This represents a decrement of 35.2 percent from FY 2017/18 approved budget. This is mainly because of general budget cuts by the Ministry. The expenditures are comprised of Ushs.34, 881,000 for wages, Ushs.39, 121,000 for non-wage and donor Ushs. 50,000,000

Vote:543 Nakapiripirit District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	55,048	21,353	39,464
District Unconditional Grant (Non-Wage)	5,000	0	5,000
District Unconditional Grant (Wage)	30,329	16,495	26,486
Locally Raised Revenues	13,241	0	4,000
Sector Conditional Grant (Non-Wage)	6,478	4,859	3,978
Development Revenues	77,608	31,517	90,000
District Discretionary Development Equalization Grant	20,000	7,320	15,000
Donor Funding	40,000	24,197	75,000
Multi-Sectoral Transfers to LLGs_Gou	17,608	0	0
Total Revenues shares	132,657	52,870	129,464
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,329	16,495	26,486
Non Wage	24,719	4,859	12,978
Development Expenditure			
Domestic Development	37,608	7,038	15,000
Donor Development	40,000	16,791	75,000
Total Expenditure	132,657	45,182	129,464

Narrative of Workplan Revenues and Expenditure

Natural Resources department has an allocation of Ushs. 129,464,000 i.e. 0.9 percent of the District forecast for FY 2018/19. This indicates a decrement of 2.4 percent of approved estimates of FY 2017/18 as a result of general budget cuts as per the 1st Budget Call Circular by MoFPED. The expenditures will focus on wages of Ushs. 26,486,000, non-wage of Ushs. 12,978,000, DDEG of Ushs. 15,000,000, and donor development of Ushs. 75,000,000.

Vote:543 Nakapiripirit District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	242,145	157,388	161,893
District Unconditional Grant (Non-Wage)	4,000	0	5,000
District Unconditional Grant (Wage)	152,890	114,668	122,074
Locally Raised Revenues	10,000	0	0
Multi-Sectoral Transfers to LLGs_NonWage	30,902	0	0
Other Transfers from Central Government	0	9,456	0
Sector Conditional Grant (Non-Wage)	44,353	33,264	34,820
Development Revenues	1,394,395	374,761	676,000
Donor Funding	196,001	114,967	50,000
Multi-Sectoral Transfers to LLGs_Gou	122,331	0	0
Other Transfers from Central Government	1,076,063	259,794	626,000
Total Revenues shares	1,636,540	532,149	837,893
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	152,890	114,668	122,074
Non Wage	89,255	42,720	39,820
Development Expenditure			
Domestic Development	1,198,394	51,456	626,000
Donor Development	196,001	99,034	50,000
Total Expenditure	1,636,540	307,878	837,893

Narrative of Workplan Revenues and Expenditure

Community Based Services allocation is Ushs. 837,893,000 representing a 6.3 percent of the District forecast for FY 2018/19, a decline of 48.8 percent compared to the previous FY 2017/18; Ushs. 122,074,000 on wages, Ushs. 39,820,000 on non-wage activities, and Ushs. 626,000,000 on development of which Ushs. 386,000,000 are YLP grants, Ushs.240,000,000 are UWEP and Ushs. 50,000,000 is donor funding

Vote:543 Nakapiripirit District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	64,468	10,614	31,118
District Unconditional Grant (Non-Wage)	30,000	3,000	20,000
District Unconditional Grant (Wage)	23,759	7,614	10,153
Locally Raised Revenues	8,000	0	965
Multi-Sectoral Transfers to LLGs_NonWage	2,709	0	0
Development Revenues	49,367	11,216	40,000
District Discretionary Development Equalization Grant	29,367	11,216	20,000
Donor Funding	20,000	0	20,000
Total Revenues shares	113,835	21,830	71,118
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,759	7,614	10,153
Non Wage	40,709	3,000	20,965
Development Expenditure			
Domestic Development	29,367	11,216	20,000
Donor Development	20,000	0	20,000
Total Expenditure	113,835	21,830	71,118

Narrative of Workplan Revenues and Expenditure

The Planning Department has an allocation of Ushs 71,118,000 i.e. 0.5 percent of the district Approved budget of FY 2018/19, representing a decline by 37.5 percent from the approved District budget estimates of FY 2017/18, due to increased forecasts for donor funds from GIZ project. The budget is to be spent in the areas of Wages Ushs. 10,153,000, non-wage Ushs. 20,965,000 and development of Ushs 40,000,000 of which Ushs 20,000,000 for monitoring and preparation, and submission of reports regarding DDEG activities, and Ushs. 20,000,000 from Donor support

Vote:543 Nakapiripirit District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,805	17,902	24,153
District Unconditional Grant (Non-Wage)	16,000	3,100	12,000
District Unconditional Grant (Wage)	13,790	14,802	10,153
Locally Raised Revenues	3,819	0	2,000
Multi-Sectoral Transfers to LLGs_NonWage	7,196	0	0
Development Revenues	4,000	3,000	4,000
District Discretionary Development Equalization Grant	4,000	3,000	4,000
Total Revenues shares	44,805	20,902	28,153
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,790	14,802	10,153
Non Wage	27,015	3,100	14,000
Development Expenditure			
Domestic Development	4,000	3,000	4,000
Donor Development	0	0	0
Total Expenditure	44,805	20,902	28,153

Narrative of Workplan Revenues and Expenditure

Internal Audit has an allocation of Ushs.28, 153,000 i.e. 0.2 percent of the District forecast of FY 2018/19 and a decline of 37.2 percent from the approved District estimates of FY 2017/18 due to general budget cuts from the centre, and low local revenue returns in the first quarter of FY 2017/18. Expenditures will be incurred as follows, wage Ushs. 10,152,000 non-wage Ushs. 14, 000,000 and audit support to DDEG of Ushs. 4,000,000.

Vote:543 Nakapiripirit District

FY 2018/19

Section C: Annual Workplan Outputs

WorkPlan: 1a Administration

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
Programme: 13 81 District and Urban Administration			
Class Of OutPut: Higher LG Services			
OutPut: 13 81 01 Operation of the Administration Department			
Non Standard Outputs:	12 monthly and annual Departmental reports prepared	3 monthly and annual Departmental reports prepared	Staff salaries paid Office maintenance done
	Quarterly Monitoring, supervision and mentoring of LLG done	Quarterly Monitoring, supervision and mentoring of LLG done	Continuation of construction of administration block.
	General Administration (Subscription, airtime , special meals , medical exp3 monthly and annual reports.	General Administration (Subscription, airtime , special meals , medical exp3 monthly and annual Departmental reports prepared	LLGs consolidated budgets includedProcurement process undertaken
	Carry out quarterly supervision & monitoring of LLGs including Town Council.	Quarterly Monitoring, supervision and mentoring of LLG done	Auditing staff lists
	Supporting general administra	General Administration (Subscription, airtime , special meals , medical exp3 monthly and annual Departmental reports prepared	
		Quarterly Monitoring, supervision and mentoring of LLG done	
		General Administration (Subscription, airtime , special meals , medical exp	
Wage Rec't:	653,653	490,240	383,187
Non Wage Rec't:	606,835	452,877	597,363
Domestic Dev't:	3,156,794	2,367,596	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,417,283	3,310,712	980,549

Vote:543 Nakapiripirit District

FY 2018/19

OutPut: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	65Established posts filled for all departmental heads and sub county chiefs	65Established posts filled for all departmental heads and sub county chiefs	80%Established posts filled for all departmental heads and sub county chiefs
	Monitoring staff performance through appraisal	Monitoring staff performance through appraisal	Monitoring staff performance through appraisal
	preparing human resource management workplans	preparing human resource management reports	preparing human resource management workplans
	providing assistance in the management of the payroll	providing assistance in the management of the payroll	providing assistance in the management of the payroll
	staff advised on career deve	Staff advised on career develo65Established posts filled for all departmental heads and sub county chiefs	staff advised on career development
		Monitoring staff performance through appraisal	
		preparing human resource management reports	
		providing assistance in the management of the payroll	
		Staff advised on career develo65Established posts filled for all departmental heads and sub county chiefs	
		Monitoring staff performance through appraisal	
		preparing human resource management reports	
		providing assistance in the management of the payroll	
		Staff advised on career develo	
%age of pensioners paid by 28th of every month	50Pensioners paid by 28th of every month		50%Pensioners paid by 28th of every month
%age of staff appraised	80Staff appraised in all LLGs and the District Headquaerters		80%Staff appraised in all LLGs and the District Headquaerters
%age of staff whose salaries are paid by 28th of every month	70Staff paid salaries by 28th of every month		70%Staff paid salaries by 28th of every month

Vote:543 Nakapiripirit District

FY 2018/19

Non Standard Outputs:	Monthly O&M of HRM Office conducted.	Monthly O&M of HRM Office conducted.	NoneNone
	2 Human Resource Audits carriedout	Updating the Client CharterHuman Resource Audits carriedout	
	1 Human Re Supporting operations and maintanence of Human Resource Office	Monthly O&M of HRM Office conducted.	
	Carryout Human Resource Audits	Monthly O&M of HRM Office conducted.	
		Updating the Client Charter	
Wage Rec't:	0	0	0
Non Wage Rec't:	15,271	11,454	46,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,271	11,454	46,000

Vote:543 Nakapiripirit District

FY 2018/19

OutPut: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YesCapacity building plan in place at the District headquarters HRM	YesCapacity building plan in place at the District headquarters HRMYesCapacity building plan in place at the District headquarters HRMYesCapacity building plan in place at the District headquarters HRM	
No. (and type) of capacity building sessions undertaken	1220 HoD trained on OBT 40 Sub-county staff trained on development planning and budgetary processes at the District headquarters 30 HoDs, NGOs, CBOs, UN Agencies, Sub counties, and CSOs trained in environmental mainstreaming at the D	12Staff on training facilitated by providing stationery and scholastic materials. 30 HoDs, NGOs, CBOs, UN Agencies, Sub counties, and CSOs trained in environmental mainstreaming at the District Headquarters 8 LLGS mentored by HLGS at the various sub count12Staff on training facilitated by providing stationery and scholastic materials. 25 HoD's, 8 Sub counties, 12 NGOs, CBOs, UN Agencies, CSOS trained in gender awareness at the District headquarters Clerk to council, 8 STPC secretaries, 34 parish chief, CD12Staff on training facilitated by providing stationery and scholastic materials. 40 Sub-county staff trained on development planning and budgetary processes at the District headquarters. 8 LLGS mentored by HLGS at the various sub county headquarters	1220 HoD trained on PBS 20 Sub-county staff trained on development planning and budgetary processes at the District headquarters 30 HoDs, NGOs, CBOs, UN Agencies, Sub counties, and CSOs trained in environmental mainstreaming at the D
		50	

Vote:543 Nakapiripirit District

FY 2018/19

Non Standard Outputs:	Career training at UMI	Career training at UMI (PGD in public Administration, PGD in ICT, Certificate courses for parish chiefs)	
	Administrative law at LDC	Administrative law at LDC	
	Trainings in other institutions	Trainings in other institutions	
	Receipt of admissions for career , procurement of service providers, preparation of training materials processing of payments, report and writing	Career training at UMI (PGD in public Administration, PGD in ICT, Certificate courses for parish chiefs)	
		Administrative law at LDC	
		Trainings in other institutions	
		Career training at UMI (PGD in public Administration, PGD in ICT, Certificate courses for parish chiefs)	
		Administrative law at LDC	
		Trainings in other institutions	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	41,000
Domestic Dev't:	48,000	36,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	48,000	36,000	41,000

OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	8 LLGs supervised	8 LLGs supervised	Sub counties supervised on quarterly basis
	All government programmes Monitored.	All government programmes Monitored.	Conducting supervision of LLGs.
	County service delivery per Mentoring & coaching	County service delivery per8 LLGs supervised	Preparing supervision reports
	Field visits & report writing	All government programmes Monitored.	Monitoring sub of counties
		County service delivery per8 LLGs supervised	
		All government programmes Monitored.	
		County service delivery per	
Wage Rec't:	0	0	0
Non Wage Rec't:	15,000	11,250	20,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,000	11,250	20,000

Vote:543 Nakapiripirit District**FY 2018/19*****OutPut: 13 81 05Public Information Dissemination***

Non Standard Outputs:	News letters produced Bi-annually	News letters produced Bi-annually	Newsletters and Brochures designed edited and produced
	District website hosted	District website hosted	Inter modems subscribed
	District Internet Connections/modems subscribed for IFMIS and PBB activities	District Internet Connections/modems subscribed for IFMIS and PBB activities	Office supplies purchased
	Office equipment serviced quarterly.	Office equipment serviced quarterly.	Travels conducted
	Monthly coverage held in media houses.	Monthly coverage held in media houses.	Staff motivated
	Office supplies Purchased quarte Producing news letters twice in a year purchase of office teas Soda milk and water Hosting District website	Office supplies Purchased quarteNews letters produced Bi-annually	web site hosted and active
	Payment of Internet /subscribing modems	District website hosted	Office equipment service
	Quarterly servicing of Office equipment serviced.	District Internet Connections/modems subscribed for IFMIS and PBB activities	Communication developed and Information Catalogued
		Office equipment serviced quarterly.	Press and Radio releases well coordinated and Media House
		Monthly coverage held in media houses.	Disseminating materials newsletters and brochures for raising awareness about the institution
		Office supplies Purchased quarteNews letters produced Bi-annually	Providing support i internal communication and customer care
		District website hosted	purchasing of office supplies ,toners external drives,paper,pins,pens staples,calculators
		District Internet Connections/modems subscribed for IFMIS and PBB activities	Travels In lands
		Office equipment serviced quarterly.	staff welfare promoting healthy work environment
		Monthly coverage held in media houses.	implementing public relations program for the Institution through website and intranet
		Office supplies Purchased quarteNews letters produced Bi-annually	maintaining a collection of records on press releases and other relevant communication materials relating to the Institution
		District website hosted	Reviewing of media and picking out ares of concern to the Institution
		District Internet Connections/modems subscribed for IFMIS and PBB activities	
		Office equipment serviced quarterly.	
		Monthly coverage held in media houses.	
		Office supplies Purchased quarte	
Wage Rec't:	0	0	0
Non Wage Rec't:	51,400	38,550	12,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	51,400	38,550	12,000

OutPut: 13 81 06Office Support services

Non Standard Outputs:	6 office blocks cleaned on a	6 office blocks cleaned on a	Department monthly meetings
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Vote:543 Nakapiripirit District**FY 2018/19**

	daily basis Cleaning of offices	daily basis6 office blocks cleaned on a daily basis6 office blocks cleaned on a daily basis	supported. Office stationery purchased. Lighting maintained Procurement process to be carried out
Wage Rec't:	0	0	0
Non Wage Rec't:	1,540	1,155	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,540	1,155	2,000

OutPut: 13 81 07Registration of Births, Deaths and Marriages

Non Standard Outputs:	9000 births registered, 10 deaths and 5 marriages Training of sub county supervisors, parish supervisors and notifiers Registration, printing and distribution of Short Birth Certificates Printing of marriage and death certificates	2250 births registered, 3 deaths and 1 marriages2250 births registered, 2 deaths and 2 marriages2250 births registered, 2 deaths and 1 marriages	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,960	6,720	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,960	6,720	0

OutPut: 13 81 08Assets and Facilities Management

Non Standard Outputs:	All office facilities maintained in administration Maintaining office facilities in administration	All office facilities maintained in administrationAll office facilities maintained in administrationAll office facilities maintained in administration	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	14,786	11,090	160,571
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,786	11,090	160,571

OutPut: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Payroll printed for staff Payroll printing	Payroll printed for staffPayroll printed for staffPayroll printed for staff	payslips printedprinting of payslips
Wage Rec't:	0	0	0
Non Wage Rec't:	5,439	4,080	3,064
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,439	4,080	3,064

OutPut: 13 81 11Records Management Services

Vote:543 Nakapiripirit District

FY 2018/19

Non Standard Outputs:	Computer and its accessories maintained quarterly.	Computer and its accessories maintained quarterly.	local governments communicated to.
	File covers for personnel records maintained/ purchased	File covers for personnel records maintained/ purchased	office teas,water and soda provided.
	Mails posted weekly	Mails posted weekly	office equipment serviced
	Acid free storage boxes in place	Acid free storage boxes in place	office supplies purchased.
	Storage Shelves maintained	Storage Shelves maintained	communication materials for the local government
	Office supplies purchased quarterly	Office supplies purchased quarterly	developed.Conducting Micro procurement
	Records submitted Da Purchase of anti-virus, Routine cleaning & updating of computers	Records submitted DaComputer and its accessories maintained quarterly.	
	Maintaining & purchase file covers for personnel records	File covers for personnel records maintained/ purchased	
	Posting Mails weekly	Mails posted weekly	
	Maintaining Acid free storage	Acid free storage boxes in place	
	Cleaning Storage Shelves	Storage Shelves maintained	
	Purchase Office supplies quarterly	Office supplies purchased quarterly	
	Submittin	Records submitted DaComputer and its accessories maintained quarterly.	
		File covers for personnel records maintained/ purchased	
		Mails posted weekly	
		Acid free storage boxes in place	
		Storage Shelves maintained	
		Office supplies purchased quarterly	
		Records submitted Da	
Wage Rec't:	0	0	0
Non Wage Rec't:	15,000	11,250	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,000	11,250	8,000

OutPut: 13 81 12Information collection and management

Non Standard Outputs:	Resource centre Operationalised	Resource centre Operationalised	Stationary purchased
	News papers and periodicals purchased	News papers and periodicals purchased	Office equipment serviced
	Internet connection subscribed	Internet connection subscribed	Office supplies purchased
			Premises cleaned
			Purchasing of stationary
			Operations and maintenance
			Purchasing of shelves

Vote:543 Nakapiripirit District

FY 2018/19

	monthly	monthly	Cleaning and Sanitation
	Office cleaned	Office cleaned	
	Counter table procured for records Identification of resource centre, Purchase of reading material or resource centre	Counter table procured for recordsResource centre Operationalised	
	Purchase news papers & pe	News papers and periodicals purchased	
		Internet connection subscribed monthly	
		Office cleaned	
		Counter table procured for recordsResource centre Operationalised	
		News papers and periodicals purchased	
		Internet connection subscribed monthly	
		Office cleaned	
		Counter table procured for records	
Wage Rec't:	0	0	0
Non Wage Rec't:	7,500	5,625	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,500	5,625	4,000

OutPut: 13 81 13Procurement Services

Non Standard Outputs:	Procurement plans Prepared	Quarterly M&E Done	Quarterly M&E Done
	4 Quarterly M&E Done	Quarterly M&E Done	Quarterly M&E Done
	Preparing Procurement plans		
	Conduct Quarterly M&E		
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,000	7,500	0

Class Of OutPut: Capital Purchases**OutPut: 13 81 72Administrative Capital**

Non Standard Outputs:	N/A	Projects under NUSAF3 implemented	Advertising of Contract and award.
		Undertaking procurement needs.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	135,849	101,887	1,513,058
Donor Dev't:	0	0	0

Vote:543 Nakapiripirit District

FY 2018/19

Total For KeyOutput	135,849	101,887	1,513,058
Wage Rec't:	653,653	490,240	383,187
Non Wage Rec't:	751,732	561,549	893,998
Domestic Dev't:	3,340,643	2,505,482	1,513,058
Donor Dev't:	0	0	0
Total For WorkPlan	4,746,028	3,557,271	2,790,242

Vote:543 Nakapiripirit District**FY 2018/19****WorkPlan: 2 Finance**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 14 81 Financial Management and Accountability(LG)***Class Of OutPut: Higher LG Services******OutPut: 14 81 01LG Financial Management services***

Non Standard Outputs:	25 finance staff paid salaries for 12 months from July 2013 - June 2014	25 finance staff paid salaries for 12 months from July 2013 - June 2014	Report preparation and Presentation to DECAccounting for funds Collecting local revenue Advising Staff on financial management
	Departments accessed weekly banking services	Departments accessed weekly banking services	
	Support General operation of Finance Office Submission of Human resource returns	Support General operation of Finance Office25 finance staff paid salaries for 12 months from July 2013 - June 2014	
	Weekly trips to access banking services	Departments accessed weekly banking services	
	Preparation of financial transactions	Support General operation of Finance Office25 finance staff paid salaries for 12 months from July 2013 - June 2014	
		Departments accessed weekly banking services	
		Support General operation of Finance Office	
Wage Rec't:	145,147	108,860	132,127
Non Wage Rec't:	37,010	27,758	10,002
Domestic Dev't:	4,000	3,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	186,157	139,618	142,129

Vote:543 Nakapiripirit District**FY 2018/19****OutPut: 14 81 02 Revenue Management and Collection Services**

Value of Hotel Tax Collected	3000To be collected mainly from Namalu and Nabilatuk sub counties	750To be collected mainly from Namalu and Nabilatuk sub counties750To be collected mainly from Namalu and Nabilatuk sub counties750To be collected mainly from Namalu and Nabilatuk sub counties	6000To be collected mainly from Namalu
Value of LG service tax collection	15000This one is to be collected from mainly civil servants employed by the district	3750This one is to be collected from mainly civil servants employed by the district3750This one is to be collected from mainly civil servants employed by the district3750This one is to be collected from mainly civil servants employed by the district	20000this one is to be collected from mainly civil servants employed by the district. Reconciliation of salaries accounts with Bank of Uganda
Non Standard Outputs:	None N/A	NoneNoneNone	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	7,570	5,678	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,570	5,678	8,000

OutPut: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	Budget Conference for FY 2018/19 conducted Preparation and presentation of departmental and partners budgets	Preparations for Budget Conference for FY 2018/19 conductedPreparations for Budget Conference for FY 2018/19 conductedBudget Conference for FY 2018/19 conducted	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	12,173	9,130	6,998
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,173	9,130	6,998

Vote:543 Nakapiripirit District

FY 2018/19

OutPut: 14 81 04LG Expenditure management Services

Non Standard Outputs:	12 monthly financial statements produced by both the District and Subcounties. Reconciling monthly accounts	3 monthly financial statements produced by both the District and Subcounties.3 monthly financial statements produced by both the District and Subcounties.3 monthly financial statements produced by both the District and Subcounties.	Value for money observed Funds spent accounted for within 3 months Reviews made to the officers to account for funds PAC meeting with officers Visiting LLG and advising on expenditure
Wage Rec't:	0	0	0
Non Wage Rec't:	8,458	6,344	6,000
Domestic Dev't:	4,000	3,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,458	9,344	6,000

Vote:543 Nakapiripirit District

FY 2018/19

OutPut: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/07/2018Draft final accounts for FY 2017/18 submitted to Office of the Auditor General in Soroti by 30/07/2018	30/07/2018Draft final accounts for FY 2017/18 submitted to Office of the Auditor General in Soroti by 30/07/2018Preparation of draft accounts Provision of technical support to the auditing of the districtPreparation of draft accounts Provision of technical support to the auditing of the district	2019-07-30Draft 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
Non Standard Outputs:	None N/A	NoneNoneNone	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,558	2,669	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,558	2,669	5,000

Class Of OutPut: Capital Purchases**OutPut: 14 81 72Administrative Capital**

Non Standard Outputs:		Office operations doneMaintaining finance office	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	8,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	8,000
Wage Rec't:	145,147	108,860	132,127
Non Wage Rec't:	68,769	51,577	36,000
Domestic Dev't:	8,000	6,000	8,000
Donor Dev't:	0	0	0
Total For WorkPlan	221,916	166,437	176,127

Vote:543 Nakapiripirit District

FY 2018/19

OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	Procurement plan prepared	Adverts for procurement done	Procurement needs met.
	Adverts for procurement done	Contracts committee meetings supported	Contracts awarded by 31/06/2018
	Contracts committee meetings supported	Evaluation Committees supported	Conducting appraisal of bids
	Evaluation Committees supported	Submission of quarterly reports to PPDA and Councils	Advertising contracts for bidding
	Submission of quarterly reports to PPDA and Councils	Adverts for procurement done	
	Quarterly field visits	Contracts committee meetings supported	
	Conducting committee meetings	Evaluation Committees supported	
	Submission of Workplans and reports to the PPDA and other stakeholders	Submission of quarterly reports to PPDA and Councils	
	Preparation and running of district requirements in the media	Contracts committee meetings supported	
		Evaluation Committees supported	
		Submission of quarterly reports to PPDA and Councils	
Wage Rec't:	0	0	0
Non Wage Rec't:	15,230	11,423	10,666
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,230	11,423	10,666

OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	Posts advertised in the press	Posts advertised in the press
	Quarterly DSC meetings done	Quarterly DSC meetings done
	Salaries paid to technical staff and DSC chairperson done	Salaries paid to technical staff and DSC chairperson done
	Validation and screening under taken	Validation and screening under taken
	Quarterly and Annual report Prepared and submitted	Quarterly and Annual report Prepared and submitted
	Retainer fees paid to 4 members	Retainer fees paid to 4 members
	Pro Conducting Commission meetings	ProPosts advertised in the press
	Advertising in the media	Quarterly DSC meetings done
	Payment of salaries and retainer fees	Salaries paid to technical staff and DSC chairperson done
	Procurement of stationery and other items	Validation and screening under taken
	Field verification meetings	Quarterly and Annual report

Vote:543 Nakapiripirit District

FY 2018/19

		Prepared and submitted	
		Retainer fees paid to 4 members	
		ProPosts advertised in the press	
		Quarterly DSC meetings done	
		Salaries paid to technical staff and DSC chairperson done	
		Validation and screening under taken	
		Quarterly and Annual report Prepared and submitted	
		Retainer fees paid to 4 members	
		Pro	
Wage Rec't:	0	0	0
Non Wage Rec't:	28,000	21,000	20,164
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	28,000	21,000	20,164

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	Communities sensitized on the new land act in all sub-counties and the district	Communities sensitized on the new land act in all sub-counties and the district	NoneNone
	12 submission of land title deeds to Entebbe made	3 submission of land title deeds to Entebbe made	
	Sensitisation of the communities on the new land act held in all sub-counties and the district	Communities sensitized on the new land act in all sub-counties and the district	
	Preparation and submission of land title deeds to Entebbe	3 submission of land title deeds to Entebbe made	
		Communities sensitized on the new land act in all sub-counties and the district	
		3 submission of land title deeds to Entebbe made	
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,000	7,500	2,000

OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	30LG PAC meetings will be conducted at District Headquarters	88 Auditors queries reviewed77 Auditors queries reviewed	30LG PAC meetings will be conducted at District Headquarters
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Vote:543 Nakapiripirit District

FY 2018/19

No. of LG PAC reports discussed by Council	51 for Auditor general 4 from internal audit	11 internal audit report discussed by Council11 internal audit report discussed by Council11 internal audit report discussed by Council	51 for Auditor general 4 from internal audit
Non Standard Outputs:	None N/A	NoneNoneNone	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	12,256	9,192	6,256
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,256	9,192	6,256

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	12 monthly DEC meetings conducted Monthly DEC meetings	3 monthly DEC meetings conducted3 monthly DEC meetings conducted3 monthly DEC meetings conducted	NoneNone
Wage Rec't:	0	0	0
Non Wage Rec't:	36,000	27,000	5,207
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	36,000	27,000	5,207

OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	12 standing committee reports in place	3 standing committee reports in place	Standing committee meeting held
	12 standing committee reports discussed by council	3 standing committee reports discussed by council	Minutes preparedConducting standing committee meetings
	4 Business Committee meetings supported Preparation and conducting Committee meetings	1 Business Committee meetings supported3 standing committee reports in place	
		3 standing committee reports discussed by council	
		1 Business Committee meetings supported3 standing committee reports in place	
		3 standing committee reports discussed by council	
		1 Business Committee meetings supported	
Wage Rec't:	0	0	0
Non Wage Rec't:	32,440	24,330	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	32,440	24,330	5,000
Wage Rec't:	146,430	109,822	100,892
Non Wage Rec't:	189,109	141,832	115,053
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0

Vote:543 Nakapiripirit District

FY 2018/19

Total For WorkPlan

335,539

251,654

215,945

Vote:543 Nakapiripirit District**FY 2018/19****WorkPlan: 4 Production and Marketing**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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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	
Wage Rec't:	0	0	277,258
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	277,258

OutPut: 01 81 04Planning, 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 evaluatedPlanning and staff meetings Supervision, monitoring and evaluation of agricultural extension activities in all the 4 sub counties and 1 town council	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	15,662
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	15,662

Vote:543 Nakapiripirit District

FY 2018/19

OutPut: 01 81 06Farmer 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 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 1 Radio talk show on creating awareness of the existing technologies

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	6,411
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	6,411

Class Of OutPut: Lower Local Services

Vote:543 Nakapiripirit District

FY 2018/19

OutPut: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:

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 selection 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

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	51,524
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	51,524

Class Of OutPut: Capital Purchases

Vote:543 Nakapiripirit District

FY 2018/19

OutPut: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Farmers supported with improved crop varieties and improved goat breeds Purchase and distribution of improved farm inputs to the selected farmers

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	32,227
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	32,227

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:543 Nakapiripirit District

FY 2018/19

OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:	Salaries of 17 staff paid by district	Salaries of 17 staff paid by district	
	8 Sub Counties supervised by DPO,DVO,DAO once every quarter and reports submitted.	2 Sub Counties supervised by DPO, DVO, DAO once every quarter and reports submitted.	
	4 staff meetings conducted and minutes prepared.	1 staff meetings conducted and minutes prepared.	
	4 quartely reports and plans made	1 quarterly reports and plans made	
	4 Monitoring and Evaluation reports made.	1 Monitoring and Evaluation reports madeSalaries of 17 staff paid by district	
	Ensuring Salaries payment of salarie	2 Sub Counties supervised by DPO, DVO, DAO once every quarter and reports submitted.	
	Conducting supervision by DPO,DVO,DAO once every quarter and submission of reports	1 staff meetings conducted and minutes prepared.	
	conducting staff meetings and minutes prepared	1 quarterly reports and plans made	
	Preparation of quartely reports and plans	1 Monitoring and Evaluation reports madeSalaries of 17 staff paid by district	
	Monitoring and preparing evaluation	2 Sub Counties supervised by DPO, DVO, DAO once every quarter and reports submitted.	
		1 staff meetings conducted and minutes prepared.	
		1 quarterly reports and plans made	
		1 Monitoring and Evaluation reports made	
Wage Rec't:	235,431	176,573	0
Non Wage Rec't:	12,800	9,600	0
Domestic Dev't:	330,000	247,500	0
Donor Dev't:	50,000	37,500	0
Total For KeyOutput	628,231	471,173	0

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	800 farmers trained in crop pests and diseases control in Nabilatuk, Nakapiripirit Town Council, Loregae, Lolachat, Kakomongole, Lorengedwat, Moruita and Namalu 100 per sub county	200 farmers trained in crop pests and diseases control in Nabilatuk, Nakapiripirit Town Council, Loregae, Lolachat, Kakomongole, Lorengedwat, Moruita and Namalu 100 per Sub County	
	280 Farmers trained in HIV/AIDS awareness Nabilatuk, Nakapiripirit Training of 800 farmers training in crop pests and diseases control in Nabilatuk, Nakapiripirit Town Council, Loregae, Lolachat,	70 Farmers trained in HIV/AIDS awareness Nabilatuk, Nakapiripirit Tow200 farmers trained in crop pests and diseases control in Nabilatuk, Nakapiripirit Town Council, Loregae, Lolachat, Kakomongole, Lorengedwat,	

Vote:543 Nakapiripirit District

FY 2018/19

	Kakomongole, Lorengedwat, Moruita and Namalu 100 per sub county	Moruita and Namalu 100 per sub county		
	Training Farmers on HIV/AIDS awareness	70 Farmers trained in HIV/AIDS awareness Nabilatuk, Nakapiripirit T200 farmers trained in crop pests and diseases control in Nabilatuk, Nakapiripirit Town Council, Loregae, Lolachat, Kakomongole, Lorengedwat, Moruita and Namalu 100 per Sub County		
	Conducting	70 Farmers trained in HIV/AIDS awareness Nabilatuk, Nakapiripirit Tow		
Wage Rec't:	0	0		0
Non Wage Rec't:	9,100	6,825		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	9,100	6,825		0

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:		40,000 Livestock vaccinated and treatedSensitization meetings Vaccination and treatment of 40,000 livestock		
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		8,818
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		8,818

OutPut: 01 82 05Crop disease control and regulation

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		
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		7,410
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		7,410

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

Vote:543 Nakapiripirit District**FY 2018/19**

Non Standard Outputs:	Tsetse Surveillance done in Lolachat, Moruita, Nabilatuk and Namalu	Tsetse Surveillance done in Lolachat, Moruita, Nabilatuk and Namalu	
	Communities sensitized on importance of tsetse flies and trypanosomiasis and their control	Communities sensitized on importance of tsetse flies and trypanosomiasis and their control	
	Blood samples from cattle existing in suspected areas col	Blood samples from cattle existing in suspected areas col	
	Conduct tsetse Surveillance in Lolachat, Moruita, Nabilatuk, and Namalu	Tsetse Surveillance done in Lolachat, Moruita, Nabilatuk and Namalu	
	Communities sensitisation on importance of tsetse flies and trypanosomiasis and their control	Communities sensitized on importance of tsetse flies and trypanosomiasis and their control	
	Purchase of tsetse fly traps and deployment	Blood samples from cattle existing in suspected areas col	
	Blood	Tsetse Surveillance done in Lolachat, Moruita, Nabilatuk and Namalu	
		Communities sensitized on importance of tsetse flies and trypanosomiasis and their control	
		Blood samples from cattle existing in suspected areas col	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,100	3,075	2,410
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,100	3,075	2,410

OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:	50 CAHWS trained at District headquarters	50 CAHWS trained at District headquarters	
	Activities and projects of 7 Sub Counties supervised by DPO, DVO and DAO	Activities and projects of 7 Sub Counties supervised by DPO, DVO and DAO	
	Machinery and computers maintained	Machinery and computers maintained	
	40 farmers from Moruita & Nabilatuk Sub CAHWS training at District headquarters	40 farmers from Moruita & Nabilatuk Sub50 CAHWS trained at District headquarters	
	Activities and projects of 7 Sub Counties supervision by DPO, DVO and DAO	Activities and projects of 7 Sub Counties supervised by DPO, DVO and DAO	
	Machinery and computers maintainance	Machinery and computers maintained	
	Training on bee keeping	40 farmers from Moruita &	

Vote:543 Nakapiripirit District

FY 2018/19

			Nabilatuk Sub50 CAHWS trained at District headquarters
			Activities and projects of 7 Sub Counties supervised by DPO, DVO and DAO
			Machinery and computers maintained
			40 farmers from Moruita & Nabilatuk Sub
Wage Rec't:	0	0	0
Non Wage Rec't:	11,017	8,263	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,017	8,263	0

OutPut: 01 82 12District Production Management Services

Non Standard Outputs:			District production services well managed and coordinatedQuarterly planning and staff meetings Supervision and monitoring of all district production activities Management of district production facilities Coordination production activities in the district
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	10,110
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	10,110

OutPut: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Cattle Dip Rehabilitation in Kagata village, Lokatapan Parish, Namalu Sub-county Procurement of contractor	Contractor procured to rehabilitate cattle dip at KagataCattle Dip Rehabilitation in Kagata village, Lokatapan Parish, Namalu Sub-countyCattle Dip Rehabilitation in Kagata village, Lokatapan Parish, Namalu Sub-county	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
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	31,754	23,816	82,780
Donor Dev't:	0	0	0
Total For KeyOutput	31,754	23,816	82,780

OutPut: 01 82 80Valley dam construction

Non Standard Outputs:		Valley dam desilting at Moruita Advertising for a contractor and award
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Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	85,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	85,000

OutPut: 01 82 81Cattle dip construction

Non Standard Outputs:			1 Cattle dip rehabilitated Rehabilitation of 1 cattle dip
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	173,643
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	173,643

OutPut: 01 82 82Slaughter slab construction

Non Standard Outputs:			Slaughter house constructedAdvertsment for a Contractor Procurement of equipment
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	55,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	55,000

OutPut: 01 82 84Plant clinic/mini laboratory construction

Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	50,986	38,240	0
Donor Dev't:	0	0	0
Total For KeyOutput	50,986	38,240	0

Class Of OutPut: Higher LG Services**OutPut: 01 83 01Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	11 trade sensitization meeting held at the District headquarters	11 trade sensitization meeting held at the District headquarters11 trade sensitization meeting held at the District headquarters11 trade sensitization meeting held at the District headquarters	11 trade sensitization meeting held at the District headquarters
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,420	3,315	3,686
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,420	3,315	3,686

Vote:543 Nakapiripirit District

FY 2018/19

OutPut: 01 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	262262 enterprises linked to UNBS for product quality and standards	6666 enterprises linked to UNBS for product quality and standards6666 enterprises linked to UNBS for product quality and standards6565 enterprises linked to UNBS for product quality and standards	8080 enterprises linked to UNBS for product quality and standards
Non Standard Outputs:	8 cooperative groups identified for collective value addition support Identification of cooperative groups for collective value addition support	8 cooperative groups identified for collective value addition support8 cooperative groups identified for collective value addition support8 cooperative groups identified for collective value addition support	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,100	2,325	1,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,100	2,325	1,800

OutPut: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	55 Producer groups linked to market	11 Producer groups linked to market11 Producer groups linked to market11 Producer groups linked to market	55 Producer groups linked to market
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,600	1,950	3,119
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,600	1,950	3,119

OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,750	2,063	1,750
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,750	2,063	1,750

Vote:543 Nakapiripirit District**FY 2018/19****OutPut: 01 83 05 Tourism Promotional Services**

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	1,600	1,200	1,474
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,600	1,200	1,474

OutPut: 01 83 06 Industrial Development Services

A report on the nature of value addition support existing and needed	YesReport on nature of value addition support existin and needed in place	YesReport on nature of value addition support existin and needed in place YesReport on nature of value addition support existin and needed in place YesReport on nature of value addition support existin and needed in place	Report on nature of value addition support existing and needed in place
No. of value addition facilities in the district	22 value addition facilities in the District (Milk processing plant & Rice holding plant)	22 value addition facilities in the District (Milk processing plant & Rice holding plant)22 value addition facilities in the District (Milk processing plant & Rice holding plant)22 value addition facilities in the District (Milk processing plant & Rice holding plant)	0None
Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	500	375	500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	500	375	500

Vote:543 Nakapiripirit District

FY 2018/19

OutPut: 01 83 07Sector Capacity Development

No. of Tourism Action Plans and regulations developed	1Tourism Action plan and regulation developed	1Tourism Action plan and regulation developed1Tourism Action plan and regulation developed1Tourism Action plan and regulation developed	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	894	671	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	894	671	0
Wage Rec't:	235,431	176,573	277,258
Non Wage Rec't:	52,882	39,661	114,674
Domestic Dev't:	412,740	309,555	428,650
Donor Dev't:	50,000	37,500	0
Total For WorkPlan	751,053	563,290	820,582

Vote:543 Nakapiripirit District**FY 2018/19****WorkPlan: 5 Health**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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OutPut: 08 81 06District healthcare management services

Non Standard Outputs:	Increased coverage and usage of latrine in the District Sanitation campaigns, Home improvement campaigns, Dramas, Talk shows, Monthly and quarterly meetings, Shame listing	NoneNoneNone	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.
Wage Rec't:	0	0	1,301,825
Non Wage Rec't:	0	0	26,798
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,328,623

Class Of OutPut: Lower Local Services

Vote:543 Nakapiripirit District

FY 2018/19

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	11801180 deliveries conducted in the NGO Basic health facilities	295295 delivered conducted in NGO Basic health facilities295295 delivered conducted in NGO Basic health facilities295295 delivered conducted in NGO Basic health facilities	681681 deliveries conducted in the NGO Basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	209220292 children immunized with pentavalent vaccine in the NGO Basic health facilities	523523 children immunized with pentavalent vaccine in the NGO Basic healthj facilities523523 children immunized with pentavalent vaccine in the NGO Basic healthj facilities	11841184 children immunized with pentavalent vaccine
Number of inpatients that visited the NGO Basic health facilities	550550 inpatients visited the NGO Basic health facilities	137.5137.5 inpatients visited the NGO Basic health facilities137.5137.5 inpatients visited the NGO Basic health facilities137.5137.5 inpatients visited the NGO Basic health facilities	20102010 inpatients visited the NGO Basic health facilities
Number of outpatients that visited the NGO Basic health facilities	4378543785 outpatients visited NGO Basic health facilities	10946.2510946.25 out patients visited NGO Basic health facilities10946.2510946.25 out patients visited NGO Basic health facilities10946.2510946.25 out patients visited NGO Basic health facilities	2784427844 outpatients visited NGO Basic health facilities

Vote:543 Nakapiripirit District

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Non Standard Outputs:	4 DHMT meetings attended	1 DHMT meetings attended	Child days conducted., 21220 children to b Implementation of rota virus campaign. District nutrition action plan prepared. Conducting Child days in the month of April 2019. Launch of rota virus Preparation of the District nutrition action plan.
	4 support supervision exercises held.	1 support supervision exercises held.	
	Routine clinical management of patients carried out	Routine clinical management of patients carried out	
	Monthly routine fridge maintenace carried out	Monthly routine fridge maintenace carried out	
	Expanded program for immunization carried	Expanded program for immunization carried	
	Staff appraisal carried out	Staff appraisal carried out	
	Weekly out 4 DHMT meetings attended	Weekly out 1 DHMT meetings attended	
	4 support supervision exercises held.	1 support supervision exercises held.	
	Routine clinical management of patients carried out	Routine clinical management of patients carried out	
	Monthly routine fridge maintenace carried out	Monthly routine fridge maintenace carried out	
	Expanded program for immunization carried	Expanded program for immunization carried	
	Staff appraisal carried out	Staff appraisal carried out	
	Weekly out	Weekly out 1 DHMT meetings attended	
		1 support supervision exercises held.	
		Routine clinical management of patients carried out	
		Monthly routine fridge maintenace carried out	
		Expanded program for immunization carried	
		Staff appraisal carried out	
		Weekly out	
Wage Rec't:	0	0	0
Non Wage Rec't:	27,358	20,519	15,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	27,358	20,519	15,000

OutPut: 08 81 54Basic Healthcare Services (HCIV-HCH-LLS)

Vote:543 Nakapiripirit District

FY 2018/19

% age of approved posts filled with qualified health workers	60Atleast 60% of positions field with qualified health workers at the following facilities; Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCI	60Atleast 60% of positions field with qualified health workers at the following facilities; Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCI60Atleast 60% of positions field with qualified health workers at the following facilities; Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCI60Atleast 60% of positions field with qualified health workers at the following facilities; Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCI	80%Atleast 60% of positions field with qualified health workers at the following facilities; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCI Lomuronyangae HCII
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	9090% of Villages equiped with trained VHTs	9090% of Villages equiped with trained VHTs9090% of Villages equiped with trained VHTs9090% of Villages equiped with trained VHTs	90%90% of Villages equiped with trained VHTs

Vote:543 Nakapiripirit District

FY 2018/19

No and proportion of deliveries conducted in the Govt. health facilities	34283428 deliveries registered in the following HC; Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison H	857857 deliveries registered in the following HC; Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HC857857 deliveries registered in the following HC; Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HC857857 deliveries registered in the following HC; Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HC	15001500 deliveries registered in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii
No of children immunized with Pentavalent vaccine	60786078 children immunized with pentavalent vaccine	1519.51519.5 children immunized with pentavalent vaccine1519.51519.5 children immunized with pentavalent vaccine1519.51519.5 children immunized with pentavalent vaccine	26312631 children immunized with pentavalent vaccine

Vote:543 Nakapiripirit District

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No of trained health related training sessions held.	44 health related trainings done in the following HC; Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII	11 health related trainings done in the following HC; Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII11 health related trainings done in the following HC; Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII11 health related trainings done in the following HC; Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII	44 health related trainings done in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lomorongyangae HCii
Number of inpatients that visited the Govt. health facilities.	60006000 inpatients visited the following HC; Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII	15001500 inpatients visited the following HC; Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII15001500 inpatients visited the following HC; Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII15001500 inpatients visited the following HC; Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII	45584558 inpatients visited the following health centres; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorongyangae HCii

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Number of outpatients that visited the Govt. health facilities.	127214127214 outpatients visited the following HC; Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCII	31803.531803.5 outpatients visited the following HC; Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCI31803.531803.5 outpatients visited the following HC; Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCI31803.531803.5 outpatients visited the following HC; Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCI	67969 67969 Outpatients visited the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii
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Number of trained health workers in health centers	110110 health workers trained in the following health facilities; Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCI	27.527.5 health workers trained in the following health facilities; Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HC27.527.5 health workers trained in the following health facilities; Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HC27.527.5 health workers trained in the following health facilities; Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HC	6565 health workers trained in the following health facilities; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCIII Moruita HCII Prison HCI
Non Standard Outputs:	Monthly routine fridge maintenace carried out Expanded program for immunization carried Weekly out reaches carried out in the following Health Units: Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCI Monthly routine fridge maintenace carried out Expanded program for immunization carried	Monthly routine fridge maintenace carried out Expanded program for immunization carried Weekly out reaches carried out in the following Health Units: Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIMonthly routine fridge maintenace carried out Expanded program for immunization carried	NoneNone

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Weekly out reaches carried out		Weekly out reaches carried out	
in the following Health Units:		in the following Health Units:	
Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCI		Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIMonthly routine fridge maintenance carried out Expanded program for immunization carried	
		Weekly out reaches carried out	
		in the following Health Units:	
		Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCI	
Wage Rec't:	0	0	0
Non Wage Rec't:	82,045	61,534	41,187
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	82,045	61,534	41,187

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

No of new standard pit latrines constructed in a village	10Atleast 20 new standard pit latrines constructed in villages	15 stance pit construction at Lemusui HCII	
No of villages which have been declared Open Deafecation Free(ODF)	55 villages declare open defecation Free (ODF)	22 villages declare open defecation Free (ODF)	
Non Standard Outputs:		Community sensitised on hygiene and sanitation. Sanitation campains conducted Sensitisation of community on hygiene and sanitation. Conducting Sanitation camapigns .	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	20,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	20,000

OutPut: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Construction of bathing shelter in Tokora HCIV	Completion of fencing Lomorunyangae HCII estimaed at Ug X 18,000,000.
	Construction of Two stance of pit latrine in Tokora HCIV	Construction of Bathing shelter at Tokora HCIV estimated at UgX 5,392,525. Maintanance of Ambulance at HSD estimated at
	Fencing of Moruita HC II	

Vote:543 Nakapiripirit District

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	Renovation of stores in Tokora HCIV		UgX 8,000,000. Nutrition activities conducted
	Construction of Two stance of pit latrine in Nabilatuk HCIV		Procurement of materials and award
	Construction of Two Advertisement and procurement of contractors		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	119,357	89,518	34,393
Donor Dev't:	0	0	0
Total For KeyOutput	119,357	89,518	34,393

OutPut: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	30,000	22,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,000	22,500	0

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

Non Standard Outputs:	N/A	NoneNone	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	92,001	69,001	70,000
Donor Dev't:	0	0	0
Total For KeyOutput	92,001	69,001	70,000

Class Of OutPut: Higher LG Services

OutPut: 08 83 01Healthcare Management Services

Non Standard Outputs:	163 health workers and support staff salary paid	163 health workers and support staff salary paid	Staff salaries paid.Paying staff salaries.
	General management of health department (Vehicle maintenance, Airtime, Stationary, Oil and lubricants)	General management of health department (Vehicle maintenance, Airtime, Stationary, Oil and lubricants)	
	4 quartely review meetings (DHMT)	Quartely review meetings (DHMT)	
	12 Monthly VHT meetings	Monthly VHT meetings	
	12 Fridge maintainence carried out Monthly update and submission of payroll	Monthly Fridge maintainence carried out163 health workers and support staff salary paid	
	Allowance for participants & transport, Fuel, stationery	General management of health department (Vehicle maintenance, Airtime, Stationary, Oil and lubricants)	

Vote:543 Nakapiripirit District**FY 2018/19**

		Quartely review meetings (DHMT)	
		Monthly VHT meetings	
		Monthly Fridge maintainence carried out163 health workers and support staff salary paid	
		General management of health department (Vehicle maintenance, Airtime, Stationary, Oil and lubricants)	
		Quartely review meetings (DHMT)	
		Monthly VHT meetings	
		Monthly Fridge maintainence carried out	
	Wage Rec't:	1,334,490	1,000,868
	Non Wage Rec't:	28,071	21,053
	Domestic Dev't:	86,787	65,090
	Donor Dev't:	1,602,233	1,201,674
	Total For KeyOutput	3,051,581	2,288,685
			127,419

OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	4 support supervision carried out	1 support supervision carried out	
	200 Conduct intergrated outreaches Field visits, report writing and dissemination	50 Conduct intergrated outreaches1 support supervision carried out	
		50 Conduct intergrated outreaches1 support supervision carried out	
		50 Conduct intergrated outreaches	
	Wage Rec't:	0	0
	Non Wage Rec't:	5,000	3,750
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	5,000	3,750
			0

OutPut: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	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 meetings conducted), Training of health
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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.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	343,394
Total For KeyOutput	0	0	343,394
Wage Rec't:	1,334,490	1,000,868	1,429,245
Non Wage Rec't:	142,474	106,856	82,985
Domestic Dev't:	328,145	246,109	124,393
Donor Dev't:	1,602,233	1,201,674	343,394
Total For WorkPlan	3,407,342	2,555,507	1,980,016

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WorkPlan: 6 Education

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 07 81 Pre-Primary and Primary Education***Class Of OutPut: Higher LG Services***OutPut: 07 81 02Distribution of Primary Instruction Materials*

Non Standard Outputs:

Staff salaries paid Constructed teachers house in Nakaale P/S

Renovated class room blocks in Lolele P/S and Doo P/S

monitored and supervised schools

Refresher training for SNE teachers

Constructed class room block in Nakaale P/s

retention payments made Paying staff salaries Procurement process

Monitoring schools

Training SNE teachers

Wage Rec't:	0	0	2,336,775
Non Wage Rec't:	0	0	300,021
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,636,797

Class Of OutPut: Lower Local Services*OutPut: 07 81 51Primary Schools Services UPE (LLS)*

No. of Students passing in grade one	1515 students pass in grade one i.e Namalu 3, Kakomongole 2, , Nakapiripirit Town council 3, Loregae 2, Lorengedwat 1, Nabilatuk 2 and Lolachat 2	1515 students pass in grade one i.e Namalu 3, Kakomongole 2, , Nakapiripirit Town council 3, Loregae 2, Lorengedwat 1, Nabilatuk 2 and Lolachat 21515 students pass in grade one i.e Namalu 3, Kakomongole 2, , Nakapiripirit Town council 3, Loregae 2, Lorengedwat 1, Nabilatuk 2 and Lolachat 21515 students pass in grade one i.e Namalu 3, Kakomongole 2, , Nakapiripirit Town council 3, Loregae 2, Lorengedwat 1, Nabilatuk 2 and Lolachat 2	25Namalu 15, Kakomongole 3, , Nakapiripirit Town council 3, Loregae 2, and Moruita 2
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No. of pupils enrolled in UPE	1806618066 pupils enrolled as follows; Namalu 5444, Kakomongole 2163, Moruita 799, Nakapiripirit Town council 810, Loregae 3635, Lorengedwat 1385, Nabilatuk 3884 and Lolachat 2868	4516.54516.5 pupils enrolled4516.54516.5 pupils enrolled	11882Pupils enrolled in the Sub counties of Namalu , Kakomongole , Moruita , Nakapiripirit Town council and Loregae	
No. of pupils sitting PLE	700700 pupils sat PLE i.e. Namalu 250, Kakomongole 45, Moruita 0, Nakapiripirit Town council 35, Loregae 96, Lorengedwat 65, Nabilatuk 108 and Lolachat 81	700700 pupils sat PLE i.e. Namalu 250, Kakomongole 45, Moruita 0, Nakapiripirit Town council 35, Loregae 96, Lorengedwat 65, Nabilatuk 108 and Lolachat 81700700 pupils sat PLE i.e. Namalu 250, Kakomongole 45, Moruita 0, Nakapiripirit Town council 35, Loregae 96, Lorengedwat 65, Nabilatuk 108 and Lolachat 81	350 Namalu 125, Kakomongole 50, Moruita 20, Nakapiripirit Town council 75, Loregae 80,	
No. of student drop-outs	100100 droup outs registered in all schools in Nakapiripirit district	2525 drop outs registered in all schools in Nakapiripirit District2525 drop outs registered in all schools in Nakapiripirit District	120Drop outs registered in all schools in Nakapiripirit district	
No. of teachers paid salaries	534534 teachers paid salaries in 43 formal schools distributed in the following sub counties Namalu 118, Kakomongole 62, Moruita 38, Nakapiripirit Town council 35, Loregae 82, Lorengedwat 44, Nabilatuk 99 and Lolachat 56	534534 teachers paid salaries in 43 formal schools distributed in the following sub counties Namalu 118, Kakomongole 62, Moruita 38, Nakapiripirit Town council 35, Loregae 82, Lorengedwat 44, Nabilatuk 99 and Lolachat 56534534 teachers paid salaries in 43 formal schools distributed in the following sub counties Namalu 118, Kakomongole 62, Moruita 38, Nakapiripirit Town council 35, Loregae 82, Lorengedwat 44, Nabilatuk 99 and Lolachat 56	289Teachers paid salaries in 29 formal schools distributed in the following sub counties Namalu 118, Kakomongole 62, Moruita 38, Nakapiripirit Town council 35, Loregae 82,	
Non Standard Outputs:		N/A	Sports equipment purchased. Music dance and drama(MDD) equipment purchasedProcurement of Sports equipment. Procurement of MDD equipment	
	Wage Rec't:	3,757,756	2,818,317	0
	Non Wage Rec't:	168,401	126,301	74,944
	Domestic Dev't:	0	0	21,956

Vote:543 Nakapiripirit District**FY 2018/19**

Donor Dev't:	0	0	0
Total For KeyOutput	3,926,157	2,944,618	96,900

Class Of OutPut: Capital Purchases**OutPut: 07 81 75Non 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

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	52,327
Donor Dev't:	0	0	100,000
Total For KeyOutput	0	0	152,327

OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:

Quarterly Monitoring done

Quarterly Monitoring done

NoneNone

Retention payments for FYs 2014/15, 2015/16, and 2016/17 done Quarterly Monitoring

Retention payments for FYs 2014/15, 2015/16, and 2016/17 doneQuarterly Monitoring done

Retention payments for Fys 2014/15, 2015/16, and 2016/17

Retention payments for FYs 2014/15, 2015/16, and 2016/17 doneQuarterly Monitoring done

Retention payments for FYs 2014/15, 2015/16, and 2016/17 done

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	260,597	195,448	50,000
Donor Dev't:	0	0	0
Total For KeyOutput	260,597	195,448	50,000

OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:

None None

NoneNoneNone

NoneNone

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	30,000	22,500	60,000
Donor Dev't:	0	0	0
Total For KeyOutput	30,000	22,500	60,000

Vote:543 Nakapiripirit District**FY 2018/19*****OutPut: 07 81 82Teacher house construction and rehabilitation***

Non Standard Outputs:	None None	NoneNoneNone	NoneNone	
Wage Rec't:		0	0	0
Non Wage Rec't:		0	0	0
Domestic Dev't:		120,000	90,000	310,000
Donor Dev't:		0	0	0
Total For KeyOutput		120,000	90,000	310,000

OutPut: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	None None		Furniture supplied to primary schoolsProcurement of furniture for Namorotot, Namalu, Moruita, Tokora, Napiananya and St Mary girls P/Ss.	
Wage Rec't:		0	0	0
Non Wage Rec't:		0	0	0
Domestic Dev't:		0	0	60,000
Donor Dev't:		0	0	0
Total For KeyOutput		0	0	60,000

Programme: 07 82 Secondary Education***Class Of OutPut: Higher LG Services******OutPut: 07 82 01Secondary Teaching Services***

Non Standard Outputs:				
Wage Rec't:		0	0	172,724
Non Wage Rec't:		0	0	0
Domestic Dev't:		0	0	0
Donor Dev't:		0	0	0
Total For KeyOutput		0	0	172,724

Class Of OutPut: Lower Local Services

Vote:543 Nakapiripirit District

FY 2018/19

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

No. of students enrolled in USE	15001500 students enrolled in USE in. Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arengesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county	375375 students enrolled in USE375375 students enrolled in USE375375 students enrolled in USE	600Students enrolled in USE in. Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council,
No. of teaching and non teaching staff paid	3535 teaching and non teaching staff paid salaries at Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arengesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county	3535 teaching and non teaching staff paid salaries at Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arengesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county3535 teaching and non teaching staff paid salaries at Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arengesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county3535 teaching and non teaching staff paid salaries at Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arengesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county	30Teaching 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 N/A	NoneNoneNone	NoneNone
Wage Rec't:	269,106	201,829	0
Non Wage Rec't:	129,152	96,864	61,703
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	398,258	298,693	61,703

Class Of OutPut: Higher LG Services

Vote:543 Nakapiripirit District

FY 2018/19

OutPut: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries	1111 Senior and support staff in Nakapiripirit Technical Institute	1111 Senior and support staff in Nakapiripirit Technical Institute paid salaries1111 Senior and support staff in Nakapiripirit Technical Institute paid salaries1111 Senior and support staff in Nakapiripirit Technical Institute paid salaries	1111 Senior and support staff in Nakapiripirit Technical Institute
Non Standard Outputs:	None None	NoneNoneNone	N/AN/A
Wage Rec't:	77,013	57,760	77,013
Non Wage Rec't:	0	0	100,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	77,013	57,760	177,013

Class Of OutPut: Lower Local Services

OutPut: 07 83 51Skills Development Services

Non Standard Outputs:	Non Wage Transfers to Nakapiripirit Technical institute made Transfer of Skill development non wage recurrent to Nakapiripirit Technical Institute	Non Wage Transfers to Nakapiripirit Technical institute madeNon Wage Transfers to Nakapiripirit Technical institute madeNon Wage Transfers to Nakapiripirit Technical institute made	
Wage Rec't:	0	0	0
Non Wage Rec't:	157,362	118,021	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	157,362	118,021	0

Class Of OutPut: Higher LG Services

Vote:543 Nakapiripirit District**FY 2018/19****OutPut: 07 84 01 Education Management Services**

Non Standard Outputs:	Disaster management team to be formed	Disaster management team to be formed	
	Exposure visits by the primary seven teachers, education officers, education committee to be done	Exposure visits by the primary seven teachers, education officers, education committee to be done	
	Education officers capacity to be built	Education officers capacity to be built	
	Dissemination or popularisation of the education ordinance	Dissemination or popularisation of the education ordinance	
	Debates and s Monitoring and evaluation	Debates and s Disaster management team to be formed	
	Disaster management team to be formed	Exposure visits by the primary seven teachers, education officers, education committee to be done	
	Exposure visits by the primary seven teachers, education officers		
	Education committee to be done	Education officers capacity to be built	
	Education officers capacity to be built	Dissemination or popularisation of the education ordinance	
	Dissemination or popularisation of the education	Debates and s Disaster management team to be formed	
		Exposure visits by the primary seven teachers, education officers, education committee to be done	
		Education officers capacity to be built	
		Dissemination or popularisation of the education ordinance	
		Debates and s	
Wage Rec't:	54,218	40,664	0
Non Wage Rec't:	20,970	15,727	0
Domestic Dev't:	0	0	0
Donor Dev't:	343,595	257,696	0
Total For KeyOutput	418,783	314,087	0

OutPut: 07 84 02 Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 Quarterly inspection reports produced for all schools/institutions inspected	1 Quarterly inspection reports produced for all schools/institutions inspected 1 Quarterly inspection reports produced for all schools/institutions inspected 1 Quarterly inspection reports produced for all	
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Vote:543 Nakapiripirit District

FY 2018/19

No. of primary schools inspected in quarter	43All Primary schools inspected in the District once a quarter	schools/institutions inspected 43All Primary schools inspected in the District once a quarter43All Primary schools inspected in the District once a quarter43All Primary schools inspected in the District once a quarter
No. of secondary schools inspected in quarter	4All the 4 secondary schools of Namalu S.S, Arensesiep S.S, Nakapiripirit Seed School, St.Kizito S.S inspection done	4All the 4 secondary schools of Namalu S.S, Arensesiep S.S, Nakapiripirit Seed School, St.Kizito S.S inspection done4All the 4 secondary schools of Namalu S.S, Arensesiep S.S, Nakapiripirit Seed School, St.Kizito S.S inspection done4All the 4 secondary schools of Namalu S.S, Arensesiep S.S, Nakapiripirit Seed School, St.Kizito S.S inspection done
No. of tertiary institutions inspected in quarter	1Nakapiripirit Technical Institute inspected	1Nakapiripirit Technical Institute inspected1Nakapiripirit Technical Institute inspected1Nakapiripirit Technical Institute inspected
Non Standard Outputs:		N/A
	Wage Rec't:	0 0 0
	Non Wage Rec't:	19,270 14,453 0
	Domestic Dev't:	0 0 0
	Donor Dev't:	0 0 0
	Total For KeyOutput	19,270 14,453 0

OutPut: 07 84 03Sports Development services

Non Standard Outputs:	Sports equipment for various activities purchased	Sports equipment for various activities purchased	Sports and games teachers of all schools in the district trainedIdentification and training of games and sports teachers from all schools.
	Sports grounds greated in schools of non-existence	Sports grounds greated in schools of non-existence	
	Sport grounds rehabilitated	Sport grounds rehabilitated	
	Sports activities at both primary & post-primary level monitored	Sports activities at both primary & post-primary level monitored	
	National competitions for both primary & post-primarPurchase of sports equipment for various activities	National competitions for both primary & post-primarSports equipment for various activities purchased	
	Grounds clearance in schools of non-existence sports ground	Sports grounds greated in schools of non-existence	
	Rehabilitation of sport grounds	Sport grounds rehabilitated	
	Monitoring sports activities at both primary & post-primary level	Sports activities at both primary & post-primary level monitored	
	Supporting national competitions fo	National competitions for both primary & post-primarSports	

Vote:543 Nakapiripirit District

FY 2018/19

		equipment for various activities purchased	
		Sports grounds created in schools of non-existence	
		Sport grounds rehabilitated	
		Sports activities at both primary & post-primary level monitored	
		National competitions for both primary & post-primary	
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,000	7,500	4,000

Class Of OutPut: Capital Purchases**OutPut: 07 84 72Administrative Capital**

Non Standard Outputs:	None	None	Office Vehicle purchasedProcurement of departmental Vehicle
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	190,344
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	190,344

Programme: 07 85 Special Needs Education**Class Of OutPut: Higher LG Services****OutPut: 07 85 01Special Needs Education Services**

Non Standard Outputs:	4 sensitisations on SNE conducted Senisitation meetings	1 sensitisations on SNE conducted1 sensitisations on SNE conducted1 sensitisations on SNE conducted	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,031	3,023	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,031	3,023	0
Wage Rec't:	4,158,093	3,118,570	2,586,513
Non Wage Rec't:	509,186	381,889	540,669
Domestic Dev't:	410,597	307,948	744,627
Donor Dev't:	343,595	257,696	100,000
Total For WorkPlan	5,421,471	4,066,102	3,971,809

Vote:543 Nakapiripirit District**FY 2018/19****WorkPlan: 7a Roads and Engineering**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 04 81 District, Urban and Community Access Roads**Class Of OutPut: Higher LG Services****OutPut: 04 81 01Farmer Institution Development**

Non Standard Outputs:	- Quarter progress reports submitted to line ministries quarterly	- Quarter progress reports submitted to line ministries quarterly	
	- Up dated district road data base	- Up dated district road data base	
	- 4 District road committee meetings held quarterly	- Quarterly District road committee meetings held quarterly	
	- Supervision of construction and rehabilitation works	- Supervision of construction and rehabilitation works	
	- Maintenance of departmental vehicles Quarterly meetings	- Maintenance of departmental	
	Quarterly road condition surveys	- Quarter progress reports submitted to line ministries quarterly	
	Weekly supervision of construction projects	- Up dated district road data base	
	Routine assessment and minor repairs of vehicles	- Quarterly District road committee meetings held quarterly	
		- Supervision of construction and rehabilitation works	
		- Maintenance of departmental	
		- Quarter progress reports submitted to line ministries quarterly	
		- Up dated district road data base	
		- Quarterly District road committee meetings held quarterly	
		- Supervision of construction and rehabilitation works	
		- Maintenance of departmental	
Wage Rec't:	86,642	64,981	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	86,642	64,981	0

Vote:543 Nakapiripirit District**FY 2018/19*****OutPut: 04 81 04Community Access Roads maintenance***

Non Standard Outputs:

Wage Rec't:	0	0	53,709
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	53,709

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 tyres 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

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	60,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	60,000

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

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	23,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	23,000

Vote:543 Nakapiripirit District

FY 2018/19

OutPut: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	18.1Periodic maintenance of Namalu – Nabulenger 8km Nakale School Road 0.1km Komaret Road 10 km	18.1Periodic maintenance of Namalu – Nabulenger 8km Nakale School Road 0.1km Komaret Road 10 km18.1Periodic maintenance of Namalu – Nabulenger 8km Nakale School Road 0.1km Komaret Road 10 km18.1Periodic maintenance of Namalu – Nabulenger 8km Nakale School Road 0.1km Komaret Road 10 km	3-Alamachar school road 3km at 100,000,000
Length in Km of District roads routinely maintained	59Nakapiripirit - Tokora road 8 km in Kakomongole Sub County Nakapiripirit - Kakomongole road 16km Kakomongole Sub county Namalu - Loreng road 15km in Loregae sub county Namalu - Nabulenger road 8km in Namalu Sub County	15Nakapiripirit - Tokora road 8 km in Kakomongole Sub County Nakapiripirit - Kakomongole road 16km Kakomongole Sub county Namalu - Loreng road 15km in Loregae sub county Namalu - Nabulenger road 8km in Namalu Sub County15Nakapiripirit - Tokora road 8 km in Kakomongole Sub County Nakapiripirit - Kakomongole road 16km Kakomongole Sub county Namalu - Loreng road 15km in Loregae sub county Namalu - Nabulenger road 8km in Namalu Sub County15Nakapiripirit - Tokora road 8 km in Kakomongole Sub County Nakapiripirit - Kakomongole road 16km Kakomongole Sub county Namalu - Loreng road 15km in Loregae sub county Namalu - Nabulenger road 8km in Namalu Sub County	47Nakapiripirit - Tokora road 8 km in Kakomongole Sub County Nakapiripirit - Kakomongole road 16km Kakomongole Sub county Namalu - Loreng road 15km in Loregae sub county Namalu - Nabulenger road 8km in Namalu Sub County

Vote:543 Nakapiripirit District

FY 2018/19

Non Standard Outputs:

• NTC roads (Independent 1 km road, Lorengelup 1.5 km road, Kakomongole 1.5km road, Fr. Renne 1km road, Jotham Loyer 1km road, Abwangamoi 0.5km road, Tebanyang 0.5km road & school 1.5km road)
 • Community Access roads (Lorengedwat market road 1km, Cat Bush clearing, pothole filling, drainage cleaning)

• NTC roads (Independent 1 km road, Lorengelup 1.5 km road, Kakomongole 1.5km road, Fr. Renne 1km road, Jotham Loyer 1km road, Abwangamoi 0.5km road, Tebanyang 0.5km road & school 1.5km road)
 • Community Access roads (Lorengedwat market road 1km, Cat
 • NTC roads (Independent 1 km road, Lorengelup 1.5 km road, Kakomongole 1.5km road, Fr. Renne 1km road, Jotham Loyer 1km road, Abwangamoi 0.5km road, Tebanyang 0.5km road & school 1.5km road)
 • Community Access roads (Lorengedwat market road 1km, Cat
 • NTC roads (Independent 1 km road, Lorengelup 1.5 km road, Kakomongole 1.5km road, Fr. Renne 1km road, Jotham Loyer 1km road, Abwangamoi 0.5km road, Tebanyang 0.5km road & school 1.5km road)
 • Community Access roads (Lorengedwat market road 1km, Cat

Wage Rec't:	0	0	0
Non Wage Rec't:	567,528	425,646	0
Domestic Dev't:	0	0	274,268
Donor Dev't:	0	0	0
Total For KeyOutput	567,528	425,646	274,268

OutPut: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:

-Opening of Komaret road 6km at a cost of 138,000,000 UGX-
 Bush clearing -Drainage construction -Shaping the road

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	138,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	138,000

Wage Rec't:	86,642	64,981	53,709
Non Wage Rec't:	567,528	425,646	83,000
Domestic Dev't:	0	0	412,268
Donor Dev't:	0	0	0
Total For WorkPlan	654,170	490,627	548,977

Vote:543 Nakapiripirit District

FY 2018/19

WorkPlan: 7b Water

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services

Vote:543 Nakapiripirit District

FY 2018/19

OutPut: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	General operation cost of the District Water Office on a monthly basis; at district level	General operation cost of the District Water Office on a monthly basis; at district level	Staff salaries paid Quarterly meetings conducted
	WATSAN activitis supported and coordinated	WATSAN activitis supported and coordinated	Conducting quarterly meetings
	12 monthly meetings held	3 monthly meetings held	
	District supported with consultations	District supported with consultations	
	4 quarterly advocacy meetings conducted	quarterly advocacy meetings conducted	
	WUC supp Mobilisation	WUC support	
	Support to district with consultations	General operation cost of the District Water Office on a monthly basis; at district level	
	Post construction support to Water use committees	WATSAN activitis supported and coordinated	
	Establishing WUCs in places where they are no longer in existance	3 monthly meetings held	
	Furnishing office block	District supported with consultations	
	Water quality testing in old water sources	quarterly advocacy meetings conducted	
	Constructi	WUC support	
		General operation cost of the District Water Office on a monthly basis; at district level	
		WATSAN activitis supported and coordinated	
		3 monthly meetings held	
		District supported with consultations	
		quarterly advocacy meetings conducted	
		WUC support	
Wage Rec't:	34,881	26,161	34,881
Non Wage Rec't:	33,932	25,449	39,121
Domestic Dev't:	12,447	9,335	0
Donor Dev't:	204,000	153,000	0
Total For KeyOutput	285,259	213,944	74,002

OutPut: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	44 District water supply and sanitation meetings held at the District water office	11 District water supply and sanitation meetings held at the District water office 11 District water supply and sanitation meetings held at the District water office 11 District water supply and sanitation meetings held at the District water office
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Vote:543 Nakapiripirit District**FY 2018/19**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4Quarterly mandatory notices at lower administrative units undertaken	1Quarterly mandatory notices at lower administrative units undertaken1Quarterly mandatory notices at lower administrative units undertaken1Quarterly mandatory notices at lower administrative units undertaken	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,164	3,123	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,164	3,123	0

OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,214	4,661	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,214	4,661	0

OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Improved sanitatiuon and hygiene to say 50% across the district Radio talk shows, Sanitation week promotion, sensitisation of communities on hygiene and sanitation by stakeholders like Health assistants in their localities, construction of pit latrines, handwashing facilites, birth shelters	Improved sanitatiuon and hygiene to say 50% across the districtImproved sanitatiuon and hygiene to say 50% across the districtImproved sanitatiuon and hygiene to say 50% across the district	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	20,638	15,478	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,638	15,478	0

Class Of OutPut: Lower Local Services**OutPut: 09 81 51Rehabilitation and Repairs to Rural Water Sources (LLS)**

Non Standard Outputs:		Water sources maintained. Water user committees formed water user committees trainedRepair of boreholes Formation of water user committees. Training of water user committees on their roles.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	9,000

Vote:543 Nakapiripirit District**FY 2018/19**

Donor Dev't:	0	0	0
Total For KeyOutput	0	0	9,000

OutPut: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Design of Nakobekobe Pipe water system (GFS, Borehole, Surface), Feasibility studies and Tender documentation Procurement of contractor	Design of Nakobekobe Pipe water system (GFS, Borehole, Surface), Feasibility studies and Tender documentation Design of Nakobekobe Pipe water system (GFS, Borehole, Surface), Feasibility studies and Tender documentation Design of Nakobekobe Pipe water system (GFS, Borehole, Surface), Feasibility studies and Tender documentation	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.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	23,320	17,490	0
Donor Dev't:	0	0	50,000
Total For KeyOutput	23,320	17,490	50,000

OutPut: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	11 public latrine in RGCs and public places constructed in Tokora, Kakomongole Sub county	11 public latrine in RGCs and public places constructed in Tokora, Kakomongole Sub county 11 public latrine in RGCs and public places constructed in Tokora, Kakomongole Sub county 11 public latrine in RGCs and public places constructed in Tokora, Kakomongole Sub county	11 public latrine in RGCs and public places constructed in Loregae, Kakomongole Sub county
Non Standard Outputs:		N/A	5-stance latrine constructed in kaiku parish. and supervision done procurement of 5-VIP stance latrine with urinal and disability provision
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	10,600	7,950	20,000
Donor Dev't:	0	0	0
Total For KeyOutput	10,600	7,950	20,000

Vote:543 Nakapiripirit District

FY 2018/19

OutPut: 09 81 83 Borehole drilling and rehabilitation

Non Standard Outputs:	N/A	2-Boreholes drilled in Napao and kakamongole and extension staff trained on water quality procurement of 2-deep borehole drilling and training of extension staff on water quality testing kit and acquisition of reagents	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	20,880	15,660	46,321
Donor Dev't:	0	0	0
Total For KeyOutput	20,880	15,660	46,321

OutPut: 09 81 84 Construction of piped water supply system

Non Standard Outputs:	None None	NoneNoneNone	Kaiku GFs constructed salary for contract staff paid bank charges deducted procurement of construction of KAIKU GFs. salary for contract staff budgeted estimated bank charges planned	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	384,552	288,414	300,000	
Donor Dev't:	0	0	0	
Total For KeyOutput	384,552	288,414	300,000	
Wage Rec't:	34,881	26,161	34,881	
Non Wage Rec't:	44,310	33,232	39,121	
Domestic Dev't:	472,436	354,327	375,321	
Donor Dev't:	204,000	153,000	50,000	
Total For WorkPlan	755,627	566,720	499,324	

Vote:543 Nakapiripirit District**FY 2018/19****WorkPlan: 8 Natural Resources**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 09 83 Natural Resources Management***Class Of OutPut: Higher LG Services******OutPut: 09 83 01District Natural Resource Management***

Non Standard Outputs:	Monthly departmental meetings held	Monthly departmental meetings held	staff salary paid monthlypaying of staff salary monthly
	OBT & BFP Prepared	OBT & BFP Prepared	
	Monitored and Supervised departmental activites.	Monitored and Supervised departmental activites.	
	Office supplies Holding monthly departmental meetings. Preparation of OBT reports & BFP.-Monitoring and Supervising departmental activites.-Office supplies	Office suppliesMonthly departmental meetings held OBT & BFP Prepared Monitored and Supervised departmental activites.	
		Office suppliesMonthly departmental meetings held	
		OBT & BFP Prepared	
		Monitored and Supervised departmental activites.	
		Office supplies	
Wage Rec't:	30,329	22,747	26,486
Non Wage Rec't:	6,241	4,681	0
Domestic Dev't:	0	0	0
Donor Dev't:	40,000	30,000	0
Total For KeyOutput	76,570	57,428	26,486

Vote:543 Nakapiripirit District

FY 2018/19

OutPut: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	4Tree plantations established in Kakomongole,Namalu,Lolachat,Nabilatuk	1Tree plantations established in Kakomongole,Namalu,Lolachat,Nabilatuk	1Tree plantations established. Tree nursery managed at the district headquarters.
	1 tree nursery managed at the district headquarters	1 tree nursery managed at the district headquarters1Tree plantations established in Kakomongole,Namalu,Lolachat,Nabilatuk	
		1 tree nursery managed at the district headquarters1Tree plantations established in Kakomongole,Namalu,Lolachat,Nabilatuk	
		1 tree nursery managed at the district headquarters	
Non Standard Outputs:		N/A	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.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,578
Domestic Dev't:	12,000	9,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,000	9,000	4,578

Vote:543 Nakapiripirit District

FY 2018/19

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

No. of Agro forestry Demonstrations	2Forest Based Income Generating Activities (FBIGAs) established as incentives for environmental conservation in Nabilatuk and moruita	2Forest Based Income Generating Activities (FBIGAs) established as incentives for environmental conservation in Nabilatuk and moruita2Forest Based Income Generating Activities (FBIGAs) established as incentives for environmental conservation in Nabilatuk and moruita2Forest Based Income Generating Activities (FBIGAs) established as incentives for environmental conservation in Nabilatuk and moruita		
Non Standard Outputs:		N/A		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	1,000	750	0	0
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	1,000	750	0	0

Vote:543 Nakapiripirit District

FY 2018/19

OutPut: 09 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 Surveillance on illegal forest products harvesting and transportation in Namalu, Moruita, Kakomongole, Lolachat, Nabilatuk, Loregae	1 Surveillance on illegal forest products harvesting and transportation in Namalu, Moruita, Kakomongole, Lolachat, Nabilatuk, Loregae	2 Surveillance on illegal forest products harvesting and transportation in Namalu, Moruita, Kakomongole, Loregae
Non Standard Outputs:	4 Dialogue meeting with the charcoal burning groups conducted Meeting reports & Reporting	1 Dialogue meeting with the charcoal burning groups conducted 1 Dialogue meeting with the charcoal burning groups conducted 1 Dialogue meeting with the charcoal burning groups conducted	communities sensitized on tree planting and climate changes sensitizing communities on importance of tree, tree planting and climate change
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	1,000

OutPut: 09 83 06 Community Training in Wetland management

Non Standard Outputs:	2 dialogue meetings in namalu and moruita sub-county Community mobilisation and meetings	2 dialogue meetings in namalu and moruita sub-county 2 dialogue meetings in namalu and moruita sub-county 2 dialogue meetings in namalu and moruita sub-county	communities sensitized on wise use principles of Wetlands Sensitizing communities on wise-use principles of wetlands.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	2,000

Vote:543 Nakapiripirit District

FY 2018/19

OutPut: 09 83 07River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1Wetland action plans in Moruita and namalu implemented	1Wetland action plans in Moruita and namalu implemented1Wetland action plans in Moruita and namalu implemented1Wetland action plans in Moruita and namalu implemented	2conduct stakeholders meetings in namalu and moruita sub-county
Non Standard Outputs:	community dialogues on wetland restoration and demarcation in moruita Community mobilisation and dialogues conducted on wetland restoration	community dialogues on wetland restoration and demarcation in moruitacomunity dialogues on wetland restoration and demarcation in moruitacomunity dialogues on wetland restoration and demarcation in moruita	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.
Wage Rec't:	0	0	0
Non Wage Rec't:	2,478	1,859	1,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,478	1,859	1,400

OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	None N/A	NoneNoneNone	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	1,000

Vote:543 Nakapiripirit District

FY 2018/19

OutPut: 09 83 09 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2Monitoring and compliance done	2Monitoring and compliance done2Monitoring and compliance done2Monitoring and compliance done	2Monitoring and compliance done
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	3,000

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

Non Standard Outputs:	Survey of Local government Institutions and public lands.- Perimeter and topographic surveys of growth centres.- Acquisition of deed plans for surveyed Local Government institutions.-Issuence lease offers and submission to MLHUD.	Survey of Local government Institutions and public lands.- Perimeter and topographic surveys of growth centres.- Survey of Local government Institutions and public lands.- Perimeter and topographic surveys of growth centres.- Survey of Local government Institutions and public lands.- Perimeter and topographic surveys of growth centres.-	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	0
Domestic Dev't:	8,000	6,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,000	8,250	0

OutPut: 09 83 75 Non Standard Service Delivery Capital

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	15,000
Donor Dev't:	0	0	75,000
Total For KeyOutput	0	0	90,000
Wage Rec't:	30,329	22,747	26,486
Non Wage Rec't:	24,719	18,540	12,978
Domestic Dev't:	20,000	15,000	15,000
Donor Dev't:	40,000	30,000	75,000
Total For WorkPlan	115,048	86,286	129,464

Vote:543 Nakapiripirit District

FY 2018/19

WorkPlan: 9 Community Based Services

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Vote:543 Nakapiripirit District

FY 2018/19

OutPut: 10 81 01Adult Learning

Non Standard Outputs:	Supervision and monitoring CDD groups	Supervision and monitoring CDD groups	
	Support UWEP activities	Support UWEP activities	
	15 staff paid monthly salaries	15 staff paid monthly salaries	
	UNICEF supported activities implemented	UNICEF supported activities implemented	
	8 Gender awareness trainings conducted (4 at LLGs, & 4 at District)	8 Gender awareness trainings conducted (4 at LLGs, & 4 at District)	
	12 GBV survivors supported at the District	12 GBV survivors supported at the District	
	Supporting LLGs in CDD activities	Supervision and monitoring CDD groups	
	Supporting Youth Livelihoods (IGAs) groups	Support UWEP activities	
	Supporting UWEP activities	15 staff paid monthly salaries	
	Payment of staffs' monthly salaries	UNICEF supported activities implemented	
	Training of District & LLG staffs on gender awareness and mainstreaming	8 Gender awareness trainings conducted (4 at LLGs, & 4 at District)	
	Identification & ref	12 GBV survivors supported at the District	
		Supervision and monitoring CDD groups	
		Support UWEP activities	
		15 staff paid monthly salaries	
		UNICEF supported activities implemented	
		8 Gender awareness trainings conducted (4 at LLGs, & 4 at District)	
		12 GBV survivors supported at the District	
Wage Rec't:	152,890	114,668	0
Non Wage Rec't:	12,747	9,561	0
Domestic Dev't:	240,000	180,000	0
Donor Dev't:	100,000	75,000	0
Total For KeyOutput	505,638	379,228	0

OutPut: 10 81 02Probation and Welfare Support

Non Standard Outputs:	N/A	Mandatory disability councils conducted 2 mandatory disability councils conducted	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	1,824

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Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	1,824

OutPut: 10 81 04Community Development Services (HLG)

Non Standard Outputs:	CDOs coordination meetings supported Support CDOs coordination meetings	CDOs coordination meetings supported CDOs coordination meetings supported CDOs coordination meetings supported	Staff Salaries PaidStaff Salaries Paid
Wage Rec't:	0	0	122,074
Non Wage Rec't:	2,532	1,899	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,532	1,899	122,074

OutPut: 10 81 05Adult Learning

Non Standard Outputs:	50 FAL instructors attain refresher training in Nakapiripirit District H/Qs. Refresher training of FAL instructors	13 FAL instructors attain refresher training in Nakapiripirit District H/Qs.13 FAL instructors attain refresher training in Nakapiripirit District H/Qs.12 FAL instructors attain refresher training in Nakapiripirit District H/Qs.	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
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,000	7,500	10,000

OutPut: 10 81 08Children and Youth Services

Non Standard Outputs:	60 Youth Groups supported with Livelihoods (IGAs) Mobilisation of youth groups to benefit from YLP Livelihoods (IGAs) support to 60groups under YLP	15 Youth Groups supported with Livelihoods (IGAs)15 Youth Groups supported with Livelihoods (IGAs)15 Youth Groups supported with Livelihoods (IGAs)	Continued case management for children(atleast 20 children in a year)Report, refer and follow up of abused children
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,652
Domestic Dev't:	836,063	627,048	0
Donor Dev't:	96,001	72,000	0
Total For KeyOutput	932,064	699,048	1,652

OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	2 monitoring visits to youth projects conducted	2 monitoring visits to youth projects conducted	monitoring of youth projects coconducted
	Youth council oriented on their roles, responsibilities, laws &	Youth council oriented on their roles, responsibilities, laws &	Youth workshops and seminars conducted

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	guiding principles Monitoring of youth projects in 8 LLGs	guiding principles2 monitoring visits to youth projects conducted	Conduct 2 monitoring of youth projects Conduct 2 youth workshops and seminars
	Orientation of Youth council on their roles, responsibilities, laws & guiding principles	Youth council oriented on their roles, responsibilities, laws & guiding principles2 monitoring visits to youth projects conducted	
		Youth council oriented on their roles, responsibilities, laws & guiding principles	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,650	2,737	3,650
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,650	2,737	3,650

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	1 disability council supported at District.	1 disability council supported at District.	Support to 6 disability groups in FY 2018/19Mobilization of PWDs groups to receive livelihood support
	Number of Elder persons benefiting from cash transfers under SAGE programme	Number of Elder persons benefiting from cash transfers under SAGE programme	
	1 Elders' council support at District level	1 Elders' council support at District level	
	Council of Elders oriented on their roles, responsibilities, laws & guiding principles Conduct disability council meeting	Council of Elders oriented on their roles, responsibilities, laws & guiding principles disability council supported at District.	
	Provision of monthly payments (cash) to elderly persons	Number of Elder persons benefiting from cash transfers under SAGE programme	
		1 Elders' council support at District level	
		Council of Elders oriented on their roles, responsibilities, laws & guiding principles disability council supported at District.	
		Number of Elder persons benefiting from cash transfers under SAGE programme	
		1 Elders' council support at District level	
		Council of Elders oriented on their roles, responsibilities, laws & guiding principles	
Wage Rec't:	0	0	0
Non Wage Rec't:	19,774	14,830	19,044
Domestic Dev't:	0	0	0

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Donor Dev't:	0	0	0
Total For KeyOutput	19,774	14,830	19,044

OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	N/A	2 monitoring of women council visits conducted Workshops and seminars Conduct 2 mandatory women council meetings Condcut 2 women council workshops and seminars	
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Wage Rec't:	0	0	0
Non Wage Rec't:	3,650	2,737	3,650
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,650	2,737	3,650

OutPut: 10 81 75Non Standard Service Delivery Capital

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		
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Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	626,000
Donor Dev't:	0	0	50,000
Total For KeyOutput	0	0	676,000

Wage Rec't:	152,890	114,668	122,074
Non Wage Rec't:	58,353	43,764	39,820
Domestic Dev't:	1,076,063	807,048	626,000
Donor Dev't:	196,001	147,000	50,000
Total For WorkPlan	1,483,307	1,112,480	837,893

Vote:543 Nakapiripirit District

FY 2018/19

WorkPlan: 10 Planning

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services****OutPut: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	Quarterly reports submitted	Quarterly reports submitted	Monitoring of LLGs for both DDEG and other government projects
	Department vehicle serviced and repaired	Department vehicle serviced and repaired	DDEG reports compiled and collected from sub counties
	Preparation of BFP, Annual and quarterly budgets and workplans coordinated	Preparation of BFP, Annual and quarterly budgets and workplans coordinated	DDEG monitoring reports submitted to OPM
	Annual assessment of LLGs Conducted	Quarterly monitoring of district activities conducted	Multisectoral monitoring conducted
	Quarterly monitoring of district activities conducted	DDEG projects coordinated at LLGsQuarterly reports submitted	Compilation of DDEG report rom sub counties
	DDEG proje Submit quarterly reports to the Ministry	Department vehicle serviced and repaired	submission of DDEG monitoring reports to OPM
	Servicing and repairing department vehicle serviced	Preparation of BFP, Annual and quarterly budgets and workplans coordinated	Conducting DTPC meetings on a monthly basis
	Preparation of BFP, Annual and quarterly budgets and workplans	Quarterly monitoring of district activities conducted	Preparation of BFP
	Conducting internal assessment of LLGs	DDEG projects coordinated at LLGsQuarterly reports submitted	Preparation of internal assessment
	Coordinating Quarterly monitoring of district a	Department vehicle serviced and repaired	
		Preparation of BFP, Annual and quarterly budgets and workplans coordinated	
		Quarterly monitoring of district activities conducted	
		DDEG projects coordinated at LLGs	
Wage Rec't:	23,759	17,819	10,153
Non Wage Rec't:	27,471	20,603	10,436
Domestic Dev't:	29,367	22,025	0
Donor Dev't:	20,000	15,000	0
Total For KeyOutput	100,597	75,448	20,589

Vote:543 Nakapiripirit District**FY 2018/19*****OutPut: 13 83 02District Planning***

No of Minutes of TPC meetings	1212 DTPC meeetings coordinated	33 DTPC meeetings coordinated33 DTPC meeetings coordinated33 DTPC meeetings coordinated	1212 DTPC meeetings coordinated
No of qualified staff in the Unit	2Senior Planner Planner/ Population Officer	2Senior Planner Planner/ Population Officer2Senior Planner Planner/ Population Officer2Senior Planner Planner/ Population Officer	2Senior Planner Planner & Planner
Non Standard Outputs:	District annual workplans and budgets approved LGBFP preparation coordination meetings Monitoring visits	N/AN/AN/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	5,529	4,147	5,529
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,529	4,147	5,529

OutPut: 13 83 03Statistical data collection

Non Standard Outputs:	Statistical abstract updated on quarterly basis Data collection, analysis, reporting and dissemination	Statistical abstract updated on quarterly basisStatistical abstract updated on quarterly basisStatistical abstract updated on quarterly basis	statistical Abstract preparedCollection fo data fro departments
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	5,000

Class Of OutPut: Capital Purchases

Vote:543 Nakapiripirit District

FY 2018/19

OutPut: 13 83 72Administrative Capital

Non Standard Outputs:			N/AN/A	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		20,000
Donor Dev't:	0	0		20,000
Total For KeyOutput	0	0		40,000
Wage Rec't:	23,759	17,819		10,153
Non Wage Rec't:	38,000	28,500		20,965
Domestic Dev't:	29,367	22,025		20,000
Donor Dev't:	20,000	15,000		20,000
Total For WorkPlan	111,126	83,345		71,118

Vote:543 Nakapiripirit District**FY 2018/19****WorkPlan: 11 Internal Audit**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
Programme: 14 82 Internal Audit Services			
Class Of OutPut: Higher LG Services			
OutPut: 14 82 01Management of Internal Audit Office			
Non Standard Outputs:	District internal audit staff paid monthly salaries.	District internal audit staff paid monthly salaries.	Staff salaries paid
	Operations and Maintenance of Internal Audit Office done. Payment of staff salaries	Operations and Maintenance of Internal Audit Office done.District internal audit staff paid monthly salaries.	Audit office maintained Office equipment purchasedConducting Micro procurement
	Support operations and Maintenance of Internal Audit Office.	Operations and Maintenance of Internal Audit Office done.District internal audit staff paid monthly salaries.	
		Operations and Maintenance of Internal Audit Office done.	
Wage Rec't:	13,790	10,343	10,153
Non Wage Rec't:	11,819	8,864	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	25,609	19,207	18,153

Vote:543 Nakapiripirit District**FY 2018/19****OutPut: 14 82 02Internal Audit**

Non Standard Outputs:	Audit reports submitted to MoLG, Kampala	Audit reports submitted to MoLG, Kampala	N/AN/A
	Spot checks for the various programs and supplies at the Sub counties and District done	Spot checks for the various programs and supplies at the Sub counties and District done	
	Monitoring for all DDEG programs undertaken Field visits Report preparation Report Dissemination	Monitoring of DDEG programs undertaken Audit reports submitted to MoLG, Kampala	
		Spot checks for the various programs and supplies at the Sub counties and District done	
		Monitoring of DDEG programs undertaken Audit reports submitted to MoLG, Kampala	
		Spot checks for the various programs and supplies at the Sub counties and District done	
		Monitoring of DDEG programs undertaken	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	6,000
Domestic Dev't:	4,000	3,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,000	9,000	6,000

Class Of OutPut: Capital Purchases**OutPut: 14 82 72Administrative Capital**

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	4,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,000
Wage Rec't:	13,790	10,343	10,153
Non Wage Rec't:	19,819	14,864	14,000
Domestic Dev't:	4,000	3,000	4,000
Donor Dev't:	0	0	0
Total For WorkPlan	37,609	28,207	28,153

Vote:543 Nakapiripirit District

FY 2018/19

Section D: Quarterly Workplan Outputs for FY 2018/19

WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01 Operation of the Administration Department

Non Standard Outputs:	Staff salaries paid	Staff salaries paid.	Staff salaries paid.	Staff salaries paid.	Staff salaries paid.
	Office maintenance done	Office maintenance done.	Office maintenance done.	Office maintenance done.	Office maintenance done.
	Continuation of construction of administration block.	Continuation of construction of administration block.	Continuation of construction of administration block.	Continuation of construction of administration block.	Continuation of construction of administration block.
	LLGs consolidated budgets included	LLGs consolidated budgets included	LLGs consolidated budgets included	LLGs consolidated budgets included	LLGs consolidated budgets included
	Procurement process undertaken				
	Auditing staff lists				
Wage Rec't:	383,187	95,797	95,797	95,797	95,797
Non Wage Rec't:	597,363	149,341	149,341	149,341	149,341
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	980,549	245,137	245,137	245,137	245,137

Vote:543 Nakapiripirit District

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Output: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	80%Pay roll monitoring and management				
	Human resource planning				
	Monthly human resource returns analysisEstablished posts filled for all departmental heads and sub county chiefs				
	Monitoring staff performance through appraisal				
	preparing human resource management workplans				
	providing assistance in the management of the payroll				
	staff advised on career development				
%age of pensioners paid by 28th of every month	50%Monthly payment of pensionPensioners paid by 28th of every month				
%age of staff appraised	80%Appraisal of staffStaff appraised in all LLGs and the District Headquarters				
%age of staff whose salaries are paid by 28th of every month	70%Captured data on salaries and pension handled at Ministry of Public Service, Kampala. Pay slips for staff printed and distributedStaff paid salaries by 28th of every month				
Non Standard Outputs:	NoneNone				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	46,000	11,500	11,500	11,500	11,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	46,000	11,500	11,500	11,500	11,500

Output: 13 81 03 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1220 HoD trained on PBS 20 Sub-county staff trained on
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Vote:543 Nakapiripirit District

FY 2018/19

development
planning and
budgetary processes
at the District
headquarters

30 HoDs, NGOs,
CBOs, UN Agencies,
Sub counties, and
CSOs trained in
environmental
mainstreaming at the
D

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	41,000	10,250	10,250	10,250	10,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	41,000	10,250	10,250	10,250	10,250

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:

Sub counties
supervised on
quarterly
basisConducting
supervision of LLGs.

Preparing
supervision reports

Monitoring sub of
counties

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,000	5,000	5,000	5,000	5,000

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
service
Communication
developed and
Information
Catalogued
Press and Radio
releases well
coordinated and
Media House

Newsletters and
Brochures designed
edited and
produced.
Inter modems
subscribed.
Office supplies
purchased.
Travels conducted.
Staff motivated.
web site hosted and
active.
Office equipment
served.
Communication
developed and
Information
Catalogued
Press and Radio
releases well
coordinated and

Vote:543 Nakapiripirit District

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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,pens 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 areas of concern to the Institution

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,000	3,000	3,000	3,000	3,000

Output: 13 81 06Office Support services

Non Standard Outputs:	Department monthly meetings supported. Office stationery purchased. Lighting maintained Procurement process to be carried out	Department monthly meetings supported. Office stationery purchased. Lighting maintained	Department monthly meetings supported. Office stationery purchased. Lighting maintained	Department monthly meetings supported. Office stationery purchased. Lighting maintained	Department monthly meetings supported. Office stationery purchased. Lighting maintained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 13 81 08Assets and Facilities Management

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

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Non Wage Rec't:	160,571	40,143	40,143	40,143	40,143
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	160,571	40,143	40,143	40,143	40,143

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	payslips printedprinting of payslips	payslips printed	payslips printed	payslips printed	payslips printed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,064	766	766	766	766
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,064	766	766	766	766

Output: 13 81 11Records Management Services

Non Standard Outputs:	local governments communicated to. office teas,water and soda provided. office equipment serviced office supplies purchased. communication materials for the local government developed.Conductin g Micro procurement				
	Collecting mail from areas				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,000	2,000	2,000	2,000	2,000

Vote:543 Nakapiripirit District

FY 2018/19

Output: 13 81 12Information collection and management

Non Standard Outputs:	Stationary purchased					
	Office equipment serviced					
	Office supplies purchased					
	Premises cleaned					
	Purchasing of stationary					
	Operations and maintenance					
	Purchasing of shelves					
	Cleaning and Sanitation					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000	1,000

Class Of OutPut: Capital Purchases

Vote:543 Nakapiripirit District

FY 2018/19

Output: 13 81 72Administrative Capital

Non Standard Outputs:	Projects under NUSAF3 implementedAdvertising of Contract and award. Undertaking procurement needs.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	1,513,058	352,323	352,323	352,323	456,089
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,513,058	352,323	352,323	352,323	456,089
Wage Rec't:	383,187	95,797	95,797	95,797	95,797
Non Wage Rec't:	893,998	223,499	223,499	223,499	223,499
Domestic Dev't:	1,513,058	352,323	352,323	352,323	456,089
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	2,790,242	671,619	671,619	671,619	775,385

Vote:543 Nakapiripirit District

FY 2018/19

WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 81 Financial Management and Accountability(LG)**Class Of OutPut: Higher LG Services****Output: 14 81 01LG Financial Management services**

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	Report preparation and Presentation to DEC	Report preparation and Presentation to DEC
Wage Rec't:	132,127	33,032	33,032	33,032	33,032
Non Wage Rec't:	10,002	2,501	2,501	2,501	2,501
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	142,129	35,532	35,532	35,532	35,532

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	6000Mobilisation of tax collection. sensitisation of poeple on the importance of tax.To be collected mainly from Namalu	150o be collected mainly from Namalu	150o be collected mainly from Namalu	150o be collected mainly from Namalu	150o be collected mainly from Namalu
Value of LG service tax collection	2000Reconciliation of salaries accounts with Bank of Ugandathis one is to be collected from mainly civil servants employed by the district. Reconciliation of salaries accounts with Bank of Uganda	5000his one is to be collected from mainly civil servants employed by the district. Reconciliation of salaries accounts with Bank of Uganda	5000his one is to be collected from mainly civil servants employed by the district. Reconciliation of salaries accounts with Bank of Uganda	5000his one is to be collected from mainly civil servants employed by the district. Reconciliation of salaries accounts with Bank of Uganda	5000his one is to be collected from mainly civil servants employed by the district. Reconciliation of salaries accounts with Bank of Uganda
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,000	2,000	2,000	2,000	2,000

Vote:543 Nakapiripirit District**FY 2018/19****Output: 14 81 03 Budgeting and Planning Services**

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,998	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,998	1,750	1,750	1,750	1,750

Output: 14 81 04 LG Expenditure management Services

Non Standard Outputs:	Value for money observed	Value for money observed	Value for money observed	Value for money observed	Value for money observed
	Funds spent accounted for within 3 months	Funds spent accounted for within 3 months 	Funds spent accounted for within 3 months 	Funds spent accounted for within 3 months 	Funds spent accounted for within 3 months
	Rimiders made to the officers to account for funds				
	PAC meeting with officers				
	Visiting LLG and advising on expenditure				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500

Vote:543 Nakapiripirit District**FY 2018/19****Output: 14 81 05LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	2019-07-30 Compilation of all vote books from departments for FY summarised Revenues and expenditures.Draft final accounts for FY 2018/19 submitted to Office of the Auditor General in Soroti by 30/07/2019.	2018-09-30 Draft final accounts for Q1 submitted to Office of the Auditor General in Soroti by 30/07/2019.	2018-12-31 Draft final accounts for Q2 submitted to Office of the Auditor General in Soroti by 30/07/2019.	2019-03-31 Draft final accounts for Q3 submitted to Office of the Auditor General in Soroti by 30/07/2019.	2019-06-30 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	Preparation of draft accounts Provision of technical support to the auditing of the district	Preparation of draft accounts Provision of technical Draft final accounts for Q1 submitted to Office of the Auditor General in Soroti by 30/07/2019.	Preparation of draft accounts Provision of technical Draft final accounts for Q1 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
	Preparation of draft accounts Provision of technical support to the auditing of the district		Preparation of draft accounts Provision of technical support to the auditing of the district	Preparation of draft accounts Provision of technical support to the auditing of the district	

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Class Of OutPut: Capital Purchases

Vote:543 Nakapiripirit District

FY 2018/19

Output: 14 81 72Administrative Capital

Non Standard Outputs:	Office operations doneMaintaining finance office				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	8,000	2,000	2,000	2,000	2,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,000	2,000	2,000	2,000	2,000
Wage Rec't:	132,127	33,032	33,032	33,032	33,032
Non Wage Rec't:	36,000	9,000	9,000	9,000	9,000
Domestic Dev't:	8,000	2,000	2,000	2,000	2,000
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	176,127	44,032	44,032	44,032	44,032

Vote:543 Nakapiripirit District

FY 2018/19

WorkPlan: 3 Statutory Bodies

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***Output: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	Salaries paid	Salaries paid	Salaries paid	Salaries paid	Salaries paid
	Council meetings conducted	Council meetings conducted.	Council meetings conducted.	Council meetings conducted.	Council meetings conducted.
	Final budget approvedConducting council sessions on a quarterly basis.	Final budget approved	Final budget approved	Final budget approved	Final budget approved
	Preparing for Council sittings				
Wage Rec't:	100,892	25,223	25,223	25,223	25,223
Non Wage Rec't:	65,760	16,440	16,440	16,440	16,440
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	166,652	41,663	41,663	41,663	41,663

Output: 13 82 02LG procurement management services

Non Standard Outputs:	Procurement needs met.	Procurement needs met.	Procurement needs met.	Procurement needs met.	Procurement needs met.
	Contracts awarded by 31/06/2018 Conducting appraisal of bids Advertising contracts for bidding	Contracts awarded .	Contracts awarded .	Contracts awarded .	Contracts awarded .
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,666	2,667	2,667	2,667	2,667
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,666	2,667	2,667	2,667	2,667

Vote:543 Nakapiripirit District

FY 2018/19

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,164	5,041	5,041	5,041	5,041
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,164	5,041	5,041	5,041	5,041

Output: 13 82 04LG Land management services

Non Standard Outputs:

NoneNone

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Vote:543 Nakapiripirit District

FY 2018/19

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	30LGPAC meetings Field verification exercises	30LGPAC meetings will be conducted at District Headquarters	30LGPAC meetings will be conducted at District Headquarters	30LGPAC meetings will be conducted at District Headquarters	30LGPAC meetings will be conducted at District Headquarters
	Submission of workplans and reports to the relevant stakeholdersLGPAC meetings will be conducted at District Headquarters				
No. of LG PAC reports discussed by Council	5Preparation and submission of reports1 for Auditor general 4 from internal audit	51 for Auditor general 4 from internal audit	51 for Auditor general 4 from internal audit	51 for Auditor general 4 from internal audit	51 for Auditor general 4 from internal audit
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,256	1,564	1,564	1,564	1,564
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,256	1,564	1,564	1,564	1,564

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	NoneNone				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,207	1,302	1,302	1,302	1,302
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,207	1,302	1,302	1,302	1,302

Vote:543 Nakapiripirit District

FY 2018/19

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	Standing committee meeting held				
	Minutes preparedConducting standing committee meetings				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250
Wage Rec't:	100,892	25,223	25,223	25,223	25,223
Non Wage Rec't:	115,053	28,763	28,763	28,763	28,763
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	215,945	53,986	53,986	53,986	53,986

Vote:543 Nakapiripirit District

FY 2018/19

WorkPlan: 4 Production and Marketing

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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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	Extension staff salaries paid	Extension staff salaries paid	Extension staff salaries paid	Extension staff salaries paid
Wage Rec't:	277,258	69,315	69,315	69,315	69,315
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	277,258	69,315	69,315	69,315	69,315

Output: 01 81 04Planning, 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 evaluatedPlanning and staff meetings Supervision, monitoring and evaluation of agricultural extension activities in all the 4 sub counties and 1 town council	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	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
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,662	3,915	3,915	3,915	3,915
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,662	3,915	3,915	3,915	3,915

Vote:543 Nakapiripirit District

FY 2018/19

Output: 01 81 06Farmer 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 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 1 Radio talk show on creating awareness of the existing technologies	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 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 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 functionality of multi-stakeholder platforms (MSIPs) Farmers/Farmer groups linked to research and other value chain actors Increased awareness of farmers about existing technologies
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,411	1,603	1,603	1,603	1,603
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,411	1,603	1,603	1,603	1,603

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	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 selection 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	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 selection	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 selection	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 selection	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 selection
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Vote:543 Nakapiripirit District

FY 2018/19

	group registration				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	51,524	12,881	12,881	12,881	12,881
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	51,524	12,881	12,881	12,881	12,881

Class Of OutPut: Capital Purchases**Output: 01 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:	Farmers supported with improved crop varieties and improved goat breeds Purchase and distribution of improved farm inputs to the selected farmers	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 selection	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 selection	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 selection	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 selection
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	32,227	8,057	8,057	8,057	8,057
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	32,227	8,057	8,057	8,057	8,057

Programme: 01 82 District Production Services**Output: 01 82 03Farmer Institution Development**

Non Standard Outputs:	40,000 Livestock vaccinated and treated Sensitization meetings Vaccination and treatment of 40,000 livestock				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,818	2,204	2,204	2,204	2,204
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,818	2,204	2,204	2,204	2,204

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	Sensitization campaigns on crop diseases control done	Sensitization campaigns on crop diseases control nbsp;nbsp;;	Sensitization campaigns on crop diseases control nbsp;nbsp;;	Sensitization campaigns on crop diseases control nbsp;nbsp;;	Sensitization campaigns on crop diseases control nbsp;nbsp;;
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Vote:543 Nakapiripirit District

FY 2018/19

	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	done Farmers trained on various diseases control measures and on good agronomic practices Agricultural information on control of crop diseases disseminated to farmers 	done Farmers trained on various diseases control measures and on good agronomic practices Agricultural information on control of crop diseases disseminated to farmers 	done Farmers trained on various diseases control measures and on good agronomic practices Agricultural information on control of crop diseases disseminated to farmers 	done Farmers trained on various diseases control measures and on good agronomic practices Agricultural information on control of crop diseases disseminated to farmers
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,410	1,853	1,853	1,853	1,853
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,410	1,853	1,853	1,853	1,853

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

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,410	603	603	603	603
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,410	603	603	603	603

Output: 01 82 12District Production Management Services

Non Standard Outputs:

	District production services well managed and coordinatedQuarterly planning and staff meetings Supervision and monitoring of all district production activities Management of district production facilities Coordination production activities in the district				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,110	2,528	2,528	2,528	2,528
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

Vote:543 Nakapiripirit District**FY 2018/19**

Total For KeyOutput	10,110	2,528	2,528	2,528	2,528
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Output: 01 82 75Non 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				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	82,780	20,695	20,695	20,695	20,695
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	82,780	20,695	20,695	20,695	20,695

Output: 01 82 80Valley dam construction

Non Standard Outputs:	Valley dam desilting at Moruita Advertising for a contractor and award				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	85,000	21,250	21,250	21,250	21,250
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	85,000	21,250	21,250	21,250	21,250

Output: 01 82 81Cattle dip construction

Non Standard Outputs:	1 Cattle dip rehabilitated Rehabilitation of 1 cattle dip				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	173,643	43,411	43,411	43,411	43,411
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	173,643	43,411	43,411	43,411	43,411

Vote:543 Nakapiripirit District

FY 2018/19

Output: 01 82 82Slaughter slab construction

Non Standard Outputs:	Slaughter house constructedAdvertsm ent for a Contractor Procurement of equipment				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	55,000	13,750	13,750	13,750	13,750
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	55,000	13,750	13,750	13,750	13,750

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council	1Mobilization and sensitisation1 trade sensitization meeting held at the District headquarters	11 trade sensitization meeting held at the District headquarters	11 trade sensitization meeting held at the District headquarters	11 trade sensitization meeting held at the District headquarters	11 trade sensitization meeting held at the District headquarters
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,686	922	922	922	922
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,686	922	922	922	922

Output: 01 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	80Inspection of measures, weights, quality assurance in the District80 enterprises linked to UNBS for product quality and standards				
Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,800	450	450	450	450
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,800	450	450	450	450

Vote:543 Nakapiripirit District

FY 2018/19

Output: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	5Linking producer groups to market5 Producer groups linked to market	55 Producer groups linked to market	55 Producer groups linked to market	55 Producer groups linked to market	55 Producer groups linked to market
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,119	780	780	780	780
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,119	780	780	780	780

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,750	438	438	438	438
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,750	438	438	438	438

Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,474	369	369	369	369
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,474	369	369	369	369

Vote:543 Nakapiripirit District

FY 2018/19

Output: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	Preparation and compilation of reportsReport on nature of value addition support existing and needed in place
No. of value addition facilities in the district	0NoneNone

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	500	125	125	125	125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	500	125	125	125	125
Wage Rec't:	277,258	69,315	69,315	69,315	69,315
Non Wage Rec't:	114,674	28,669	28,669	28,669	28,669
Domestic Dev't:	428,650	107,162	107,162	107,162	107,162
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	820,582	205,146	205,146	205,146	205,146

Vote:543 Nakapiripirit District**FY 2018/19****WorkPlan: 5 Health**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 08 81 06District healthcare management services

Non Standard Outputs:	Vehicle maintainance done Office equipment and stationery purchased Monitoring and supervision done. Routine maintainence of office activities done. Maintaining office vehicle. Conducting supervision of lower facilities. Conducting DHT monthly meeting. Purchase of office equipment.	Vehicle maintainance done Office equipment and stationery purchased Monitoring and supervision done. Routine maintainence of office activities done.	Vehicle maintainance done Office equipment and stationery purchased Monitoring and supervision done. Routine maintainence of office activities done.	Vehicle maintainance done Office equipment and stationery purchased Monitoring and supervision done. Routine maintainence of office activities done.	Vehicle maintainance done Office equipment and stationery purchased Monitoring and supervision done. Routine maintainence of office activities done.
Wage Rec't:	1,301,825	325,456	325,456	325,456	325,456
Non Wage Rec't:	26,798	6,700	6,700	6,700	6,700
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,328,623	332,156	332,156	332,156	332,156

Class Of OutPut: Lower Local Services

Vote:543 Nakapiripirit District

FY 2018/19

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	681Conducting 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.681 deliveries conducted in the NGO Basic health facilities	125 deliveries conducted in the NGO Basic health facilities	125 deliveries conducted in the NGO Basic health facilities	125 deliveries conducted in the NGO Basic health facilities	125 deliveries conducted in the NGO Basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1184Conducting outreach services. Assessment for malnutrition. Offering health education to clients . Ordering for vaccines for child immunisation. Fridge maintenance on monthly basis.1184 children immunized with pentavalent vaccine	220 children immunized with pentavalent vaccine	220 children immunized with pentavalent vaccine	220 children immunized with pentavalent vaccine	220 children immunized with pentavalent vaccine
Number of inpatients that visited the NGO Basic health facilities	2010Offering care and treatment2010 inpatients visited the NGO Basic health facilities	428inpatients visited the NGO Basic health facilities	428inpatients visited the NGO Basic health facilities	428inpatients visited the NGO Basic health facilities	428inpatients visited the NGO Basic health facilities
Number of outpatients that visited the NGO Basic health facilities	27844Diagonosis of diseases in the OPD. Conducting outreach services. Assessment for malnutrition. Treatment of the identified cases. Offering health education to clients 27844 outpatients visited NGO Basic health facilities	4250 outpatients visited NGO Basic health facilities	4250 outpatients visited NGO Basic health facilities	4250 outpatients visited NGO Basic health facilities	4250 outpatients visited NGO Basic health facilities

Vote:543 Nakapiripirit District

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Non Standard Outputs:

Child days conducted., 21220 children to b Implementation of rota virus campaign. District nutrition action plan prepared. Conducting Child days in the month of April 2019. Launch of rota virus Preparation of the District nutrition action plan.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,000	3,750	3,750	3,750	3,750

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

% age of approved posts filled with qualified health workers	80%Recruitment of staff to fill vacant positions. At least 60% of positions field with qualified health workers at the following facilities; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCI Lomuronyangae HCII	At least 60% of positions field with qualified health workers at the following facilities; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCI Lomuronyangae HCII	At least 60% of positions field with qualified health workers at the following facilities; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCI Lomuronyangae HCII	At least 60% of positions field with qualified health workers at the following facilities; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCI Lomuronyangae HCII	At least 60% of positions field with qualified health workers at the following facilities; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 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% of Villages equipped with trained VHTs	90% of Villages equipped with trained VHTs	90% of Villages equipped with trained VHTs	90% of Villages equipped with trained VHTs
No and proportion of deliveries conducted in the Govt. health facilities	1500Health education to pregnant women. Assessment of mothers for diseases like STIs. Conducting Pregnancy mapping in community by VHTs. 1500 deliveries registered in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomuronyangae HCii	404 deliveries registered in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomuronyangae HCii	404 deliveries registered in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomuronyangae HCii	404 deliveries registered in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomuronyangae HCii	404 deliveries registered in the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomuronyangae HCii

Vote:543 Nakapiripirit District

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No of children immunized with Pentavalent vaccine	2631 Vaccination campaigns 2631 children immunized with pentavalent vaccine	750 children immunized with pentavalent vaccine	750 children immunized with pentavalent vaccine	750 children immunized with pentavalent vaccine	750 children immunized with pentavalent vaccine
No of trained health related training sessions held.	4N/a4 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	4 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	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.	4558 Care and treatment of patients admitted. 4558 inpatients visited the following health centres; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	1420 inpatients visited the following health centres; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	1420 inpatients visited the following health centres; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	1420 inpatients visited the following health centres; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	1420 inpatients visited the following health centres; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii
Number of outpatients that visited the Govt. health facilities.	67969 Conducting diagnosis of patients. Conducting outreaches. Conducting health education to clients. Carrying out surveillance activities. HMIS collection and preparation of reports. 67969 Outpatients visited the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	20000 Outpatients visited the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	20000 Outpatients visited the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	20000 Outpatients visited the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii	20000 Outpatients visited the following HC; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Lomorunyangae HCii
Number of trained health workers in health centers	65 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 Moruita 407 BDE HCIII Moruita 407 BDE HCII Prison HCI Moruita HCII Prison HCI	65 health workers trained in the following health facilities; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCIII Moruita HCII Prison HCI Lomorunyangae HCII	65 health workers trained in the following health facilities; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCIII Moruita HCII Prison HCI Lomorunyangae HCII	65 health workers trained in the following health facilities; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCIII Moruita HCII Prison HCI Lomorunyangae HCII	65 health workers trained in the following health facilities; Tokora HCIV Nakapiripirit HC III Namalu HC III Lemusui HC II Moruita 407 BDE HCIII Moruita HCII Prison HCI Lomorunyangae HCII
Non Standard Outputs:	None	None	None	None	None

Vote:543 Nakapiripirit District

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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	41,187	10,297	10,297	10,297	10,297
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	41,187	10,297	10,297	10,297	10,297

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

No of new standard pit latrines constructed in a village	1Procurement process to be undertaken5 stance pit construction at Lemusui HCII	5 stance pit construction at Lemusui HCII	5 stance pit construction at Lemusui HCII	5 stance pit construction at Lemusui HCII	5 stance pit construction at Lemusui HCII
No of villages which have been declared Open Deafecation Free(ODF)	2Triggering communities.	2 villages declare open defecation Free (ODF)	2 villages declare open defecation Free (ODF)	2 villages declare open defecation Free (ODF)	2 villages declare open defecation Free (ODF)
Non Standard Outputs:	Latrine construction2 villages declare open defecation Free (ODF) Community sensitised on hygiene and sanitation. Sanitation campains conducted Sensitisation of community on hygiene and sanitation. Conducting Sanitation camapigns				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	20,000	5,000	5,000	5,000	5,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,000	5,000	5,000	5,000	5,000

Vote:543 Nakapiripirit District

FY 2018/19

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Completion of fencing Lomorunyangae HCII estimaed at Ug X 18,000,000.	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.	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	Maintanance of Ambulance at HSD estimated at UgX 8,000,000. Nutrition activities conducted			
	Procurement of materials and award				
		Nutrition activities conducted			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	34,393	8,598	8,598	8,598	8,598
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	34,393	8,598	8,598	8,598	8,598

Vote:543 Nakapiripirit District

FY 2018/19

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

Non Standard Outputs:	NoneNone					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	70,000	17,500	17,500	17,500	17,500	17,500
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	70,000	17,500	17,500	17,500	17,500	17,500

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Staff salaries paid.Paying staff salaries.					
Wage Rec't:	127,419	31,855	31,855	31,855	31,855	31,855
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	127,419	31,855	31,855	31,855	31,855	31,855

Vote:543 Nakapiripirit District

FY 2018/19

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	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 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.	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 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 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 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 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.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	343,394	85,848	85,848	85,848	85,848
Total For KeyOutput	343,394	85,848	85,848	85,848	85,848
Wage Rec't:	1,429,245	357,311	357,311	357,311	357,311
Non Wage Rec't:	82,985	20,746	20,746	20,746	20,746
Domestic Dev't:	124,393	31,098	31,098	31,098	31,098
Donor Dev't:	343,394	85,848	85,848	85,848	85,848
Total For WorkPlan	1,980,016	495,004	495,004	495,004	495,004

Vote:543 Nakapiripirit District**FY 2018/19****WorkPlan: 6 Education**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 07 81 Pre-Primary and Primary Education**Class Of OutPut: Higher LG Services****Output: 07 81 02Distribution of Primary Instruction Materials**

Non Standard Outputs:	Staff salaries paid Constructed teachers house in Nakaale P/S	Staff salaries paid Constructed teachers house in Nakaale P/S			
	Renovated class room blocks in Lolele P/S and Doo P/S	Renovated class room blocks in Lolele P/S and Doo P/S			
	monitored and supervised schools	monitored and supervised schools			
	Refresher training for SNE teachers	Refresher training for SNE teachers			
	Constructed class room block in Nakaale P/s	Constructed class room block in Nakaale P/s			
	retention payments made Paying staff salaries Procurement process	retention payments made			
	Monitoring schools				
	Training SNE teachers				
Wage Rec't:	2,336,775	584,194	584,194	584,194	584,194
Non Wage Rec't:	300,021	80,255	80,255	80,255	80,255
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,636,797	664,449	664,449	664,449	664,449

Class Of OutPut: Lower Local Services**Output: 07 81 51Primary Schools Services UPE (LLS)**

Vote:543 Nakapiripirit District

FY 2018/19

No. of Students passing in grade one	25Conducting joint exams Training of teachers Conducting school inspections, monitoring and supervisions Namalu 15, Kakomongole 3, , Nakapiripirit Town council 3, Loregae 2, and Moruita 2	2525 students pass in grade one i.e Namalu 15, Kakomongole 3, , Nakapiripirit Town council 3, Loregae 2, and Moruita 2	2525 students pass in grade one i.e Namalu 15, Kakomongole 3, , Nakapiripirit Town council 3, Loregae 2, and Moruita 2	2525 students pass in grade one i.e Namalu 15, Kakomongole 3, , Nakapiripirit Town council 3, Loregae 2, and Moruita 2	2525 students pass in grade one i.e Namalu 15, Kakomongole 3, , Nakapiripirit Town council 3, Loregae 2, and Moruita 2
No. of pupils enrolled in UPE	11882Submission of enrollment numbers to MoES Preparation of disbursements to benefiting schools Schools inspection and administration Pupils enrolled in the Sub counties of Namalu , Kakomongole , Moruita , Nakapiripirit Town council and Loregae	1188211882 pupils enrolled in the Sub counties of Namalu , Kakomongole , Moruita , Nakapiripirit Town council and Loregae	1188211882 pupils enrolled in the Sub counties of Namalu , Kakomongole , Moruita , Nakapiripirit Town council and Loregae	1188211882 pupils enrolled in the Sub counties of Namalu , Kakomongole , Moruita , Nakapiripirit Town council and Loregae	1188211882 pupils enrolled in the Sub counties of Namalu , Kakomongole , Moruita , Nakapiripirit Town council and Loregae
No. of pupils sitting PLE	350Termly inspections Registration of P.7 pupils for examination Namalu 125, Kakomongole 50, Moruita 20, Nakapiripirit Town council 75, Loregae 80,	350375 pupils sat PLE i.e. Namalu 125, Kakomongole 50, Moruita 20, Nakapiripirit Town council 75, Loregae 80,	350375 pupils sat PLE i.e. Namalu 125, Kakomongole 50, Moruita 20, Nakapiripirit Town council 75, Loregae 80,	350375 pupils sat PLE i.e. Namalu 125, Kakomongole 50, Moruita 20, Nakapiripirit Town council 75, Loregae 80,	350375 pupils sat PLE i.e. Namalu 125, Kakomongole 50, Moruita 20, Nakapiripirit Town council 75, Loregae 80,
No. of student drop-outs	120Formation of education task force at village level Monitoring of schools by DEO Training of SMCs Drop outs registered in all schools in Nakapiripirit district	120120 drop outs registered in all schools in Nakapiripirit district	120120 drop outs registered in all schools in Nakapiripirit district	120120 drop outs registered in all schools in Nakapiripirit district	120120 drop outs registered in all schools in Nakapiripirit district

Vote:543 Nakapiripirit District**FY 2018/19**

No. of teachers paid salaries	289Conduct continuous professional development(CPD), Exchange study visits for teachersTeachers paid salaries in 29 formal schools distributed in the following sub counties Namalu 118, Kakomongole 62, Moruita 38, Nakapiripirit Town council 35, Loregae 82,	289289 teachers paid salaries in 29 formal schools distributed in the following sub counties Namalu 118, Kakomongole 62, Moruita 38, Nakapiripirit Town council 35, Loregae 82,	289289 teachers paid salaries in 29 formal schools distributed in the following sub counties Namalu 118, Kakomongole 62, Moruita 38, Nakapiripirit Town council 35, Loregae 82,	289289 teachers paid salaries in 29 formal schools distributed in the following sub counties Namalu 118, Kakomongole 62, Moruita 38, Nakapiripirit Town council 35, Loregae 82,	289289 teachers paid salaries in 29 formal schools distributed in the following sub counties Namalu 118, Kakomongole 62, Moruita 38, Nakapiripirit Town council 35, Loregae 82,
Non Standard Outputs:	Sports equipment purchased. Music dance and drama (MDD) equipment purchasedProcurement of Sports equipment. Procurement of MDD equipment	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	74,944	18,736	18,736	18,736	18,736
Domestic Dev't:	21,956	5,489	5,489	5,489	5,489
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	96,900	24,225	24,225	24,225	24,225

Class Of OutPut: Capital Purchases**Output: 07 81 75Non 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				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	52,327	13,082	13,082	13,082	13,082
Donor Dev't:	100,000	25,000	25,000	25,000	25,000
Total For KeyOutput	152,327	38,082	38,082	38,082	38,082

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	NoneNone	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0

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Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	50,000	12,500	12,500	12,500	12,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	50,000	12,500	12,500	12,500	12,500

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	NoneNone				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	60,000	15,000	15,000	15,000	15,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	60,000	15,000	15,000	15,000	15,000

Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	NoneNone				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	310,000	77,500	77,500	77,500	77,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	310,000	77,500	77,500	77,500	77,500

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 schools	Furniture supplied to primary schools	Furniture supplied to primary schools	Furniture supplied to primary schools
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	60,000	15,000	15,000	15,000	15,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	60,000	15,000	15,000	15,000	15,000

Programme: 07 82 Secondary Education**Class Of OutPut: Higher LG Services****Output: 07 82 01Secondary Teaching Services**

Non Standard Outputs:					
Wage Rec't:	172,724	43,181	43,181	43,181	43,181
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	172,724	43,181	43,181	43,181	43,181

Class Of OutPut: Lower Local Services

Vote:543 Nakapiripirit District

FY 2018/19

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

No. of students enrolled in USE	600Submission of monthly returns to MOESStudents enrolled in USE in. Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council,	600600 students enrolled in USE in. Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council,	600600 students enrolled in USE in. Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council,	600600 students enrolled in USE in. Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council,	600600 students enrolled in USE in. Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council,
No. of teaching and non teaching staff paid	30Printing of pay slips Staff retention, recruitments and deploymentTeaching and non teaching staff paid salaries at Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council	3035 teaching and non teaching staff paid salaries at Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council	3035 teaching and non teaching staff paid salaries at Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council	3035 teaching and non teaching staff paid salaries at Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council	3035 teaching and non teaching staff paid salaries at Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council
Non Standard Outputs:	NoneNone				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	61,703	15,426	15,426	15,426	15,426
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	61,703	15,426	15,426	15,426	15,426

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries	11Payment of salaries to tertiary Senior and support staff11 Senior and support staff in Nakapiripirit Technical Institute	1111 Senior and support staff in Nakapiripirit Technical Institute	1111 Senior and support staff in Nakapiripirit Technical Institute	1111 Senior and support staff in Nakapiripirit Technical Institute	1111 Senior and support staff in Nakapiripirit Technical Institute
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	77,013	19,253	19,253	19,253	19,253
Non Wage Rec't:	100,000	25,000	25,000	25,000	25,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	177,013	44,253	44,253	44,253	44,253

Vote:543 Nakapiripirit District**FY 2018/19****Output: 07 84 03Sports Development services**

Non Standard Outputs:	Sports and games teachers of all schools in the district trainedIdentification and training of games and sports teachers from all schools.	Sports and games teachers of all schools in the district trained	Sports and games teachers of all schools in the district trained	Sports and games teachers of all schools in the district trained	Sports and games teachers of all schools in the district trained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Class Of OutPut: Capital Purchases**Output: 07 84 72Administrative Capital**

Non Standard Outputs:	Office Vehicle purchaedProcurement of departmental Vehicle				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	190,344	47,586	47,586	47,586	47,586
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	190,344	47,586	47,586	47,586	47,586

Programme: 07 85 Special Needs Education

Wage Rec't:	2,586,513	646,628	646,628	646,628	646,628
Non Wage Rec't:	540,669	140,417	140,417	140,417	140,417
Domestic Dev't:	744,627	186,157	186,157	186,157	186,157
Donor Dev't:	100,000	25,000	25,000	25,000	25,000
Total For WorkPlan	3,971,809	998,202	998,202	998,202	998,202

Vote:543 Nakapiripirit District

FY 2018/19

WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:

Wage Rec't:	53,709	13,427	13,427	13,427	13,427
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	53,709	13,427	13,427	13,427	13,427

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 tryes 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	-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
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	60,000	20,000	20,000	20,000	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	60,000	20,000	20,000	20,000	0

Vote:543 Nakapiripirit District

FY 2018/19

Output: 04 81 08 Operation 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	-Operation requirements are availed -District road committee meeting held	-Operation requirements are availed -District road committee meeting held
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	23,000	8,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	23,000	8,000	5,000	5,000	5,000

Vote:543 Nakapiripirit District

FY 2018/19

Output: 04 81 58District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	3-Bush clearing -Shaping -Drainage construction -Gravelling -Culverts installation- Alamachar school road 3km at 100,000,000	2km	1.2km		
Length in Km of District roads routinely maintained	47-Bush clearing -Shaping -Spot gravellingNakapiripirit - Tokora road 8 km in Kakomongole Sub County Nakapiripirit - Kakomongole road 16km Kakomongole Sub county Namalu - Loreng road 15km in Loregae sub county Namalu - Nabulenger road 8km in Namalu Sub County	11.75km	23.5km	11.75km	
Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	274,268	131,018	55,000	80,500	7,750
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	274,268	131,018	55,000	80,500	7,750

Vote:543 Nakapiripirit District

FY 2018/19

Output: 04 81 80 Rural roads construction and rehabilitation

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 opened

3km length of the district road shall be open

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	138,000	69,000	69,000	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	138,000	69,000	69,000	0	0
Wage Rec't:	53,709	13,427	13,427	13,427	13,427
Non Wage Rec't:	83,000	28,000	25,000	25,000	5,000
Domestic Dev't:	412,268	200,018	124,000	80,500	7,750
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	548,977	241,445	162,427	118,927	26,177

Vote:543 Nakapiripirit District

FY 2018/19

WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:	Staff salaries paid Quarterly meetings conductedConductin g quarterly meetings	Staff salaries paid	Staff salaries paid	Staff salaries paid	Staff salaries paid
Wage Rec't:	34,881	8,720	8,720	8,720	8,720
Non Wage Rec't:	39,121	9,780	9,780	9,780	9,780
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	74,002	18,501	18,501	18,501	18,501

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	Water sources maintained. Water user committees formed water user committees trainedRepair of boreholes Formation of water user committees. Training of water user committees on their roles.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	9,000	2,250	2,250	2,250	2,250
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,000	2,250	2,250	2,250	2,250

Vote:543 Nakapiripirit District

FY 2018/19

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	WASH activities implemented. Water user committees formed Water user committes trained on their roles DWO meetings conductedConductin g WASH activities Formation and training of Water user committes.	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	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
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	50,000	12,500	12,500	12,500	12,500
Total For KeyOutput	50,000	12,500	12,500	12,500	12,500

Vote:543 Nakapiripirit District

FY 2018/19

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1procurement of 1 stance VIP latrine1 public latrine in RGCs and public places constructed in Loregae, Kakomongole Sub county	11 public latrine in RGCs and public places constructed in Loregae, Kakomongole Sub county	1 public latrine in RGCs and public places constructed in Loregae, Kakomongole Sub county	1 public latrine in RGCs and public places constructed in Loregae, Kakomongole Sub county	1 public latrine in RGCs and public places constructed in Loregae, Kakomongole Sub county
Non Standard Outputs:	5-stance latrine constructed in kaiku parish. and supervision doneprocurement of 5-VIP stance latrine with urinal and disability provision	5-stance latrine constructed in kaiku parish. and supervision done	5-stance latrine constructed in kaiku parish. and supervision done	5-stance latrine constructed in kaiku parish. and supervision done	5-stance latrine constructed in kaiku parish. and supervision done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	20,000	5,000	5,000	5,000	5,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,000	5,000	5,000	5,000	5,000

Vote:543 Nakapiripirit District

FY 2018/19

Output: 09 81 83Borehole drilling and rehabilitation

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	2-Boreholes drilled in Napao and kakamongole and extension staff trained on water quality	2-Boreholes drilled in Napao and kakamongole and extension staff trained on water quality	2-Boreholes drilled in Napao and kakamongole and extension staff trained on water quality	2-Boreholes drilled in Napao and kakamongole and extension staff trained on water quality
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	46,321	11,580	11,580	11,580	11,580
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	46,321	11,580	11,580	11,580	11,580

Vote:543 Nakapiripirit District

FY 2018/19

Output: 09 81 84Construction of piped water supply system

Non Standard Outputs:	Kaiku GFs constructed salary for contract staff paid bank charges deductedprocuremen t of construction of KAIKU GFs. salary for contract staff budgeted estimated bank charges planned	Kaiku GFs constructed salary for contract staff paid bank charges deducted	Kaiku GFs constructed salary for contract staff paid bank charges deducted	Kaiku GFs constructed salary for contract staff paid bank charges deducted	Kaiku GFs constructed salary for contract staff paid bank charges deducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	300,000	75,000	75,000	75,000	75,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	300,000	75,000	75,000	75,000	75,000
Wage Rec't:	34,881	8,720	8,720	8,720	8,720
Non Wage Rec't:	39,121	9,780	9,780	9,780	9,780
Domestic Dev't:	375,321	93,830	93,830	93,830	93,830
Donor Dev't:	50,000	12,500	12,500	12,500	12,500
Total For WorkPlan	499,324	124,831	124,831	124,831	124,831

Vote:543 Nakapiripirit District

FY 2018/19

WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 09 83 Natural Resources Management***Class Of OutPut: Higher LG Services***Output: 09 83 01District Natural Resource Management*

Non Standard Outputs:	staff salary paid monthlypaying of staff salary monthly	staff salary paid monthly	staff salary paid monthly	staff salary paid monthly	staff salary paid monthly
Wage Rec't:	26,486	6,621	6,621	6,621	6,621
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	26,486	6,621	6,621	6,621	6,621

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	lone tree nursery managed at the District Headquarters.Tree plantations established. Tree nursery managed at the district headquarters.	-	lone tree nursery established at the district Headquarters	0	lone tree plantation of 1 acre established in Loregae sub- county
Non Standard Outputs:	computer supplies and information Maintained,stationer y procured,fuel purchased and motorcycle maintained.Maintaini ng of computers and its supplies,procuring stationary and fuel and maintaining of the motorcycle.	computer supplies and information Maintained,stationer y procured,fuel purchased and motorcycle maintained.	computer supplies and information Maintained,stationer y procured,fuel purchased and motorcycle maintained.	computer supplies and information Maintained,stationer y procured,fuel purchased and motorcycle maintained.	computer supplies and information Maintained,stationer y procured,fuel purchased and motorcycle maintained.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,578	1,144	1,144	1,144	1,144
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,578	1,144	1,144	1,144	1,144

Vote:543 Nakapiripirit District

FY 2018/19

Output: 09 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2To conduct continous surveillance on illegal forest product and transportation in Namalu, Moruita, Kakomongole,Loreg ae Surveillance on illegal forest products harvesting and transportation in Namalu, Moruita, Kakomongole,Loreg ae	1Surveillance on illegal forest products harvesting and transportation in Namalu, Moruita, Kakomongole,Loreg ae	1Surveillance on illegal forest products harvesting and transportation in Namalu, Moruita, Kakomongole,Loreg ae		
Non Standard Outputs:	communities sensitized on tree planting and climate changesensitizing communities on importance of tree,tree planting and climate change	communities sensitized on tree planting and climate change	communities sensitized on tree planting and climate change	communities sensitized on tree planting and climate change	communities sensitized on tree planting and climate change
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Output: 09 83 06 Community Training in Wetland management

Non Standard Outputs:	communities sensitized on wise use principles of WetlandsSensitizing communities on wise-use principles of wetlands.	communities sensitized on wise use principles of Wetlands	communities sensitized on wise use principles of Wetlands		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Vote:543 Nakapiripirit District

FY 2018/19

Output: 09 83 07River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2sensitisation meetings on riverbank and wetland mangement conductedconduct stakeholders meetings in namalu and moruita sub-county	N/A	N/A	N/A	2Wetland action plans in Moruita and Namalu updated and popularized
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/A	Support supervision on the wise use of wetlands in Morutia and Namalu sub-county.	N/A	Support supervision on the wise use of wetlands in Morutia and Namalu sub-county.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,400	350	350	350	350
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,400	350	350	350	350

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Vote:543 Nakapiripirit District

FY 2018/19

Output: 09 83 09 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2To conduct two monitoring and compliance.Monitoring and compliance done				
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	15,000	3,750	3,750	3,750	3,750
Donor Dev't:	75,000	18,750	18,750	18,750	18,750
Total For KeyOutput	90,000	22,500	22,500	22,500	22,500
Wage Rec't:	26,486	6,621	6,621	6,621	6,621
Non Wage Rec't:	12,978	3,244	3,244	3,244	3,244
Domestic Dev't:	15,000	3,750	3,750	3,750	3,750
Donor Dev't:	75,000	18,750	18,750	18,750	18,750
Total For WorkPlan	129,464	32,366	32,366	32,366	32,366

Vote:543 Nakapiripirit District**FY 2018/19****WorkPlan: 9 Community Based Services**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 10 81 Community Mobilisation and Empowerment***Output: 10 81 02 Probation and Welfare Support***

Non Standard Outputs:	Mandatory disability councils conducted 2 mandatory disability councils conducted	Conduct 1 mandatory disability council meeting to be attended by 15 members	Conduct 1 seminar and workshop for disability	Conduct 1 mandatory disability council meeting to be attended by 15 members	Monitoring of Disability livelihoods projects
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,824	456	456	456	456
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,824	456	456	456	456

Output: 10 81 04 Community Development Services (HLG)

Non Standard Outputs:	Staff Salaries PaidStaff Salaries Paid				
Wage Rec't:	122,074	30,518	30,518	30,518	30,518
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	122,074	30,518	30,518	30,518	30,518

Vote:543 Nakapiripirit District

FY 2018/19

Output: 10 81 05Adult Learning

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	Conduct 1 community mobilisation and sensitization on FAL programme	Conduct 1 community mobilisation and sensitization on FAL programme	Conduct 1 community mobilisation and sensitization on FAL programme	Conduct 1 community mobilisation and sensitization on FAL programme
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

Vote:543 Nakapiripirit District**FY 2018/19****Output: 10 81 08Children and Youth Services**

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 children	Case management of 5 children	Case management of 5 children	Case management of 5 children
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,652	413	413	413	413
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,652	413	413	413	413

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	monitoring of youth projects coconducted Youth workshops and seminars conducted Conduct 2 monitoring of youth projects Condcut 2 youth workshops and seminars	Conduct 1 monitoring of youth council projects	Facilitate youth councils to attend international youth day celebrations	Purchase of office equipments and stationery	Moniroidng of youth projects
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,650	912	912	912	912
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,650	912	912	912	912

Vote:543 Nakapiripirit District

FY 2018/19

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	Support to 6 disability groups in FY 2018/19Mobilization of PWDs groups to receive livelihood support	Support to 2 disability groups in FY 2018/19	Support to 2 disability groups in FY 2018/19	Support to 2 disability groups in FY 2018/19	Monitor disability projects
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	19,044	4,761	4,761	4,761	4,761
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	19,044	4,761	4,761	4,761	4,761

Output: 10 81 14Representation on Women's Councils

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	Conduct 1 monitoring visit on women projects	Conduct 1 monitoring visit on Ywomen projects	Conduct 1 monitoring visit on Youth projects	Conduct 1 monitoring visit on Youth projects
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,650	912	912	912	912
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,650	912	912	912	912

Vote:543 Nakapiripirit District

FY 2018/19

Output: 10 81 75Non Standard Service Delivery Capital

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				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	626,000	156,500	156,500	156,500	156,500
Donor Dev't:	50,000	12,500	12,500	12,500	12,500
Total For KeyOutput	676,000	169,000	169,000	169,000	169,000
Wage Rec't:	122,074	30,518	30,518	30,518	30,518
Non Wage Rec't:	39,820	9,955	9,955	9,955	9,955
Domestic Dev't:	626,000	156,500	156,500	156,500	156,500
Donor Dev't:	50,000	12,500	12,500	12,500	12,500
Total For WorkPlan	837,893	209,473	209,473	209,473	209,473

Vote:543 Nakapiripirit District

FY 2018/19

WorkPlan: 10 Planning

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services***Output: 13 83 01Management of the District Planning Office*

Non Standard Outputs:	Monitoring of LLGs for both DDEG and other government projects	Monitoring of LLGs for both DDEG and other government projectsconducted.	Monitoring of LLGs for both DDEG and other government projectsconducted.	Monitoring of LLGs for both DDEG and other government projectsconducted.	Monitoring of LLGs for both DDEG and other government projectsconducted.
	DDEG reports compiled and collected from sub counties	4 DDEG quarterly reports compiled and collected from sub counties .	4 DDEG quarterly reports compiled and collected from sub counties .	4 DDEG quarterly reports compiled and collected from sub counties .	4 DDEG quarterly reports compiled and collected from sub counties .
	DDEG monitoring reports submitted to OPM	DDEG monitoring reports submitted to OPM and MoFPED.	DDEG monitoring reports submitted to OPM and MoFPED.	DDEG monitoring reports submitted to OPM and MoFPED.	DDEG monitoring reports submitted to OPM and MoFPED.
	Multisectoral monitoring conducted	Multisectoral monitoring conducted	Multisectoral monitoring conducted	Multisectoral monitoring conducted	Multisectoral monitoring conducted
	Compilation of DDEG report rom sub counties				
	submission of DDEG monitoring reports to OPM				
	Conducting DTPC meetings on a monthly basis				
	Preparation of BFP				
	Preparation of internal assessment				
Wage Rec't:	10,153	2,538	2,538	2,538	2,538
Non Wage Rec't:	10,436	2,609	2,609	2,609	2,609
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,589	5,147	5,147	5,147	5,147

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Output: 13 83 02 District Planning

No of Minutes of TPC meetings	12 Mobilisation of DTPC members for meetings 12 DTPC meetings coordinated	33 DTPC meetings coordinated	33 DTPC meetings coordinated	33 DTPC meetings coordinated	33 DTPC meetings coordinated
No of qualified staff in the Unit	2 Senior Planner Planner & Planner Senior Planner Planner & Planner	2 Senior Planner Planner & Planner	2 Senior Planner Planner & Planner	2 Senior Planner Planner & Planner	2 Senior Planner Planner & Planner
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,529	1,382	1,382	1,382	1,382
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,529	1,382	1,382	1,382	1,382

Output: 13 83 03 Statistical data collection

Non Standard Outputs:	statistical Abstract prepared Collection of data from departments	Statistical abstract updated	Statistical abstract updated	Statistical abstract updated	Statistical abstract updated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Class Of OutPut: Capital Purchases

Output: 13 83 72 Administrative Capital

Non Standard Outputs:	N/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	20,000	5,000	5,000	5,000	5,000
Donor Dev't:	20,000	5,000	5,000	5,000	5,000
Total For KeyOutput	40,000	10,000	10,000	10,000	10,000
Wage Rec't:	10,153	2,538	2,538	2,538	2,538
Non Wage Rec't:	20,965	5,241	5,241	5,241	5,241
Domestic Dev't:	20,000	5,000	5,000	5,000	5,000
Donor Dev't:	20,000	5,000	5,000	5,000	5,000
Total For WorkPlan	71,118	17,779	17,779	17,779	17,779

Vote:543 Nakapiripirit District**FY 2018/19****WorkPlan: 11 Internal Audit**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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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.	Staff salaries paid.	Staff salaries paid.	Staff salaries paid.
	Audit office maintained	Audit office maintained.	Audit office maintained.	Audit office maintained.	Audit office maintained.
	Office equipment purchased	Office equipment purchased	Office equipment purchased	Office equipment purchased	Office equipment purchased
	Office equipment purchasedConductin g Micro procurement				
Wage Rec't:	10,153	2,538	2,538	2,538	2,538
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	18,153	4,538	4,538	4,538	4,538

Output: 14 82 02Internal Audit

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500

Class Of OutPut: Capital Purchases

Vote:543 Nakapiripirit District

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Output: 14 82 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	4,000	1,000	1,000	1,000	1,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000
Wage Rec't:	10,153	2,538	2,538	2,538	2,538
Non Wage Rec't:	14,000	3,500	3,500	3,500	3,500
Domestic Dev't:	4,000	1,000	1,000	1,000	1,000
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	28,153	7,038	7,038	7,038	7,038