

Vote: 543 Nakapiripirit District

Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2013/14

D: Details of Annual Workplan Activities and Expenditures for 2013/14

Vote: 543 Nakapiripirit District

Foreword

This document has been prepared using the formats provided by Ministry of Finance, Planning and Economic Development ie the Output Budgeting Tool (OBT)

The Budget/annual work plans have prepared with the involvement of various persons and group's sub-county staff, sector heads, the Budget Desk, the DTPC, DEC, Council, and Development Partners participated in the process of producing this document.

It will form the basis for the implementation of the 2011/2012 undertakings it takes into account the Rolled Development Plan for 2011/2012 – 2015/2016. The Budget reveals the following key issues:

- Overall revenue position of the District
- Main challenges faced in the implementation process and strategies to counter them.
- Key achievements against the set output targets per sector

This Budget /annual workplan provides the road map for the District covering the year 2011/12 , it will guide the process that the District will undertake to improve upon the level of service delivery during the year

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

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

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

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

For God and my Country

Kisembo Moses Bahemuka
CAO

Vote: 543 Nakapiripirit District

Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	433,158	135,637	433,158
2a. Discretionary Government Transfers	2,195,508	1,574,565	2,294,367
2b. Conditional Government Transfers	9,124,040	7,981,399	9,562,527
2c. Other Government Transfers	2,221,689	2,268,590	1,924,232
3. Local Development Grant	643,259	457,518	726,888
4. Donor Funding	2,407,062	664,669	1,742,471
Total Revenues	17,024,717	13,082,378	16,683,643

Revenue Performance in 2012/13

The District managed to collect a total of Ushs. 13,082,378,000 i.e. 77 percent of the planned Ushs. 17,024,717,000 by end of fourth quarter of FY 2012/13

Local revenue performed to a tune of Ushs. 135,637,000 i.e. 31% of the planned local revenue of Ushs. 433,158,000 and contributing 1 percent to the total collections in the FY 2012/13. This low performance could be attributed to closure of cattle markets due to impassible roads and late reporting of revenues by Lower Local Governments.

Central Government transfers performed to a tune of Ushs. 12,282,072,000 i.e. 86.6 percent of the approved budget estimate and 93.6 percent of the total revenue collections by end FY 2012/13.

Donor funding performed at Ushs. 664,669,000 by end of the FY i.e.28 percent of the approved budget estimates and 4.7 percent of the total collections. All the sources performed below average because of ;

Budget cuts by Central Government

Near closure of cattle markets due to impassable roads

Outbreak of cattle diseases(foot and mouth disease)

General donor fatigue

Over estimation of the donor budget

Planned Revenues for 2013/14

The District is making a forecast of Ushs. 16,683,643,000 which is a 2 percent decrease from the Ushs. 17,024,717,000 of FY 2012/13 . Local revenue will contribute Ushs 433,158,000 or 2.6 percent , Central Government Transfers of Ushs. 14,508,014,000 or 87 percent this is a 2.2 percent increase from the Ushs. 14,184,497,000 of FY 2012/13 and Donor/Partner funding of Ushs. 1,742,471,000 or 10.2 percent also representing a decline of 32.6 percent from Ushs. 2,407,062,000 of FY 2012/13. The decline in the revenue forecast is attributed to;

Closure or end of government and donor projects for example FIEFOC project, Peace and development project under UNDP.

Poor performance of the Local revenue in the first half of FY 2012/13

Change in modality of operation of donor and government programmes e.g. SAGE programme sending funds direct to its office accounts not through the district financial system

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	3,664,996	2,216,508	3,684,587
2 Finance	243,952	152,191	248,459

Vote: 543 Nakapiripirit District

Executive Summary

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
3 Statutory Bodies	484,217	579,806	467,232
4 Production and Marketing	1,205,161	1,090,502	1,202,384
5 Health	2,610,485	1,782,127	2,609,083
6 Education	5,179,246	4,351,085	5,329,924
7a Roads and Engineering	1,295,351	1,014,962	1,182,954
7b Water	1,191,087	618,663	991,003
8 Natural Resources	306,703	55,843	264,753
9 Community Based Services	639,488	283,662	454,950
10 Planning	158,925	99,651	200,305
11 Internal Audit	45,105	34,989	48,008
Grand Total	17,024,717	12,279,989	16,683,643
<i>Wage Rec't:</i>	6,864,532	5,731,631	7,485,225
<i>Non Wage Rec't:</i>	2,626,004	2,783,454	2,330,462
<i>Domestic Dev't</i>	5,127,118	3,144,930	5,125,486
<i>Donor Dev't</i>	2,407,062	619,973	1,742,471

Expenditure Performance in 2012/13

The District Collected Ushs. 13,082,378,000 approximately 77percent of the planned Ushs. 17,024,717,000 and had expended Ushs. 12,279,989,000 i.e 93 percent of the collected revenues. Ushs. 802,389,000 remained unexpended at the end of the quarter as a result of ongoing construction works which were affected as a result of heavy rains that pounded the region in the early months of the quarter, delayed procurement process due to poor appreciation of the different role of key stakeholders in the process, late communication of funds disbursements, approved workplans and budget breakdowns by development partners.

The departmental expenditure performance is as below:

Administration department had an approved budget of Ushs. 3,664,996,000 and by the end of FY 2012/13 it had spent Ushs. 2,216,508,000 i.e. 60.5 percent of its budget, with the following achievements; 12 HODs meetings held, Conducted DDMC meetings, maintained a vehicle and motorcycle, attended workshops and seminars, commemorated Labour day and independence, quarterly transfers of district unconditional grant, LGMSD, PAF, Equalisation grant done, 12 monthly salaries paid to all administration staff, implemented UNDP supported programmes, implemented projects under LGMSD, monitoring of use of Unspent balances for 2012/13 done, donor partners and Central Government discretionary programmes coordinated.

Finance had an approved budget of Ushs. 243,952,000 and by the end of FY 2012/13 had spent Ushs.152,191,000 i.e. 62 percent of its budget, with the following achievements; 12 Monthly Financial summaries prepared and submitted to DEC through CAO's office, budget estimates and annual work plans for 2013/14 approved by council, weekly financial services rendered to other departments and books of accounts purchased

Statutory bodies performed at 120 percent by end of FY2012/13 ie spent Ushs. 579,806,000 out of its approved budget of Ushs. 484,217,000, with the 4 quarterly PAF monitoring conducted in all sub counties, 6 Council sessions organised and conducted, District budget and annual workplans 2012/13 approved by council, 18 standing committee meetings held and Ex Gratia allowances paid to Local leaders as its achievements

Production and Marketing spent up to 90 percent of its approved budget by end of the FY 2012/13 i.e spent Ushs. 1,090,502,000 out of Ushs. 1,205,161,000 approved by council, with the following as its achievements; 8 Sub County Farmer Forums functional, 19480 farmers accessing advisory services, 19480 farmers receiving Agriculture inputs, 31,000 livestock vaccinated, 1080 livestock undertaken in the slaughter slabs, 1 market information report disseminated, Production staff, 1 DNC and 8 SNCs paid salaries, FID activities implemented, M&E conducted and quarterly transfer of NAADS funds made to the LLGs.

Vote: 543 Nakapiripirit District

Executive Summary

Health performed to a level of 68 percent of its budget by end of the FY 2012/13 i.e. Spent Ushs. 1,782,127,000 out of Ushs. 2,610,485,000 approved by council with the following outputs; 165 Health workers and support staff paid salaries, 3 support supervision exercises held, 9577 outpatients treated in the NGO Basic health facilities, 89 inpatients treated in the NGO Basic health facilities, 72 deliveries conducted in the NGO Basic health facilities, 684 children immunized with Penta valent vaccine in the NGO Basic health facilities, 33315 outpatients visited the Govt. Health facilities, 2004 inpatients visited the Govt Health facilities and 263 deliveries conducted in the Govt. Health facilities.

Education spent Ushs. 4,351,085,000 i.e 84 percent of its approved budget of Ushs. 5,179,246,000 by end of June 2013. with 17014 pupils enrolled in UPE, 27 Students passed in grade one, 397 teachers paid salaries, 32 students passed O level, 1124 students enrolled in USE, 26 primary schools, 4 secondary schools and 1 tertiary institution as its achievements

Roads and Engineering performed at 78 percent by end of June 2013 i.e spent Ushs. 1,014,962,000 of its approved budget of Ushs. 1,295,351,000 and achieved the following; 21 km of Amuda - Nakayot Rd completed, 4 bridges constructed 15 KM grading work on going on Amudat-Lemusui Rd and routine maintenance of URF roads.

Water performed at 52 percent of its approved budget i.e. Spent Ushs. 618,663,000 of its approved budget of Ushs. 1,191,087,000. Key achievements included, monitoring and supervision of works, and payment of previous works for Loregae valley tank.

Natural Resources performed at 18 percent i.e spent Ushs. 55,843,000 out of its approved budget of Ushs. 306,703,000. with the following achievements; 4 routine enforcements carried out in Chekwii and Pian counties, survey of public land in Komacher in Moruita S/c and Town Council to determine Premium and ground rent done.

Community Based Services performed at 44 percent of its approved budget i.e spent Ushs. 283,662,000 of its budget of Ushs. 639,488,000. with Operation and maintenance of computers, office supplies and motorcycles, 17 CBS staff salaries paid , 4 mobilisation sessions conducted for the payment of beneficiaries in all the 8 sub counties, District, sub county, parish and community level trainings conducted in all the 8 sub counties, 24 children settled, 21 children cases (Juveniles) handled and settled, 2 women councils supported, 3 Youth councils supported, monitoring of beneficiary payments in Lolachat and Moruita and 10 cases of labour disputes settled as its achievements.

Planning Unit performed at 63 percent of its approved budget i.e spent Ushs. 99,651,000 out of its budget of Ushs. 158,925,000. with Departmental vehicle in good running state, 12 DTTC minutes in place and 4 quarterly mandatory reports submitted to the centre as its achievements.

Internal audit performed at 78 percent of its approved budget i.e spent Ushs. 34,989,000 out of the approved Ushs. 45,105,000 with 4 quarterly audit reports in place as the key achievements

Planned Expenditures for 2013/14

The District is making a forecast of total budget of Ushs. 16,683,643,000. Local revenue will contribute Ushs 433,158,000 or 2.5 percent, Central Government Transfers of Ushs. 14,508,014,000 or 87 percent and Donor/Partner funding of Ushs. 1,742,471,000 or 10.4 percent. To be expended as below:

Administration department will spend Ushs. 3,521,012,000 compared to the Ushs. 3,664,996,000 of FY 2012/13. This allocation is 21 percent of the district forecast for FY 2013/14 and the key activities will include; Coordination of District & Central government programmes, preparation and submission of pay change reports monthly, promotion of the District's internal & external image through both the print & electronic media, carry out HIV/AIDS work place interventions, provision of administrative infrastructure, keeping custody of records, public celebrations, quarterly transfer of funds to Lower Local Governments, completion of the council hall, purchase of motor vehicles, support implementation of NUSAF2 and other crosscutting activities.

Finance department will have an expenditure of Ushs. 182,489,000 compared to Ushs. 243,952,000 in FY 2012/13, this will cater for the following; Preparing and submitting Final Accounts to the office of Auditor General, preparing and Submitting Annual performance report to Council, holding Annual budget conference, preparing and submitting

Vote: 543 Nakapiripirit District

Executive Summary

quarterly, Annual work plans and progress reports on PAF and other programmes, mobilizing and collecting revenues for the District, implementation of the five year Revenue Enhancement Plan, provision of Financial services to departments.

Statutory bodies have an allocation of Ushs. 411,198,000 representing a decrease 5.8 percent from the Ushs. 428,183,000 of FY 2012/13 and is to cater for; approving policies aimed at alleviating poverty, conduct council sessions and committees, monitoring both council and central Government programmes, prepare procurement plans, advertise available tenders evaluate and award tenders, examining Auditor General's annual reports, Staff development, entry, management and exit, approving applications for land registration and issuing land titles, land demarcations and surveys.

Production and Marketing has an allocation Ushs. 1,113,543,000 compared to Ushs. 1,205,161,000 of FY 2012/13. This allocation is to cater for; Providing Advisory services to farmers under NAADS and Production and Marketing Grant, providing improved crop and livestock technologies to selected farmers in the District, supporting Agro-processing and value addition, technology promotion and food security, providing market information and formation of marketing associations to help commercialisation of farming and market linkages, supervision, monitoring, coordination and evaluation, disease and pest control of crops and livestock, formation and registration of farmer groups, provision of Basic Infrastructure, promoting Private Sector Institutional development (service providers and entrepreneurs).

Health has an allocation of Ushs. 2,523,202,000 . The funds are to cater for; Delivery of Uganda minimum Health care Package with emphasis on Malaria, TB, HIV/AIDS and Reproductive Health, routine and integrated outreaches, expanding and promoting HCT, strengthening Social Mobilisation for Health, improvement of environmental sanitation in Schools, Trading centres & House hold level, staff house constructions in Nabilatuk mission and Lomorinyagae under PHC, completion of Lomorinyagae OPD, rehabilitation of Nabilatuk Ward, rehabilitation of staff houses in Tokora HCIV and Nabilatuk, fencing of Natirae HCII and completion of Natirae HCII staff house.

Education has an allocation of Ushs. 5,205,094,000 representing a 2 percent increment from last FY's Ushs. 5,179,246,000, this is mainly due to increase in wages. This funding is proposed to cater for; Inspection, Supervision and monitoring for improved quality of UPE, provision of school facilities - Construction of teachers' houses , pit latrine , classrooms, supporting the training of 2 medical doctors, provision of Special Needs Education, training Special Needs Teachers and Head teachers and supporting sports and Co-curricular Activities.

Roads and Engineering have an allocation of Ushs. 1,166,154,000 compared to Ushs. 1,171,852,000 of FY 2012/13, this funding is to cater for; Routine Road Maintenance of Nakapiripirit – Tokora Rd, Nakapiripirit – Kakomongole Nabilatuk- Lorengedwat Rd ,Namalu – Nabalenger Rd, Namalu-Kaiku Rd , Amuda-Nakayot Rd, Namalu-Loreng Rd and Periodic Maintenance Namalu-Kaiku dam Rd Namalu-Nabalenger Rd, Kakomongole- Tokora Rd.

Water has an allocation of Ushs. 985,003,000 representing a 8 percent decrease compared to last FY's Ushs. 1,191,087,000. The key activities will include: Construction of Lolachat piped Water supply system, rehabilitation of Nabilatuk – Natopojo water supply system, Construction of Ecosan in Rural Growth Centre, completion of kaiku GFS, Rehabilitation and drilling of boreholes.

Natural Resources has an allocation of Ushs. 233,669,000, this represents a 8.5 percent decrease from last FY Ushs. 275,619,000, this is mainly due to closure of the FIEFOC project. The funding is to cater for; Surveying of all public Land and Institutions, preparation of detailed structure plans, implementation of national policies on management of forests, encourage the establishment and proper management of forest plantations in the district, encourage public participation in the management and conservation of forests and trees, ensure all people of Nakapiripirit district the fundamental right to an environment adequate for their health and well-being, incorporate environmental and land use concerns to District development plans, screen proposed projects with significant effects on the environment or use of natural resources, encourage the maximum participation by the people of Nakapiripirit in the development of policies, plans, and processes for management of environment, advise the District Council on all matters relating to environmental management in the District.

Vote: 543 Nakapiripirit District

Executive Summary

Community Based Services allocation is Ushs. 408,563,000, a 31 percent decrease from last FY's Ushs. 593,101,000. The decrease is due to the withdrawal of the SAGE budget from the district and reductions in donor funding. This funding is to enable; empowerment of communities to protect and empower specified groups and promote productivity, protection of the vulnerable persons from deprivation and livelihood risks, reduce of inequality and exclusion to access, control and ownership to services across all sectors, creation of an enabling environment for increasing employment opportunity for improved livelihood and social security for all especially the poor and the vulnerable

Planning Unit has an allocation of Ushs. 194,805,000 a 26 percent increment from last FY's Ushs. 158,925,000 this increment is mainly because of JPP funding through Population Secretariat. This funding is to cater for; Co-ordinating the preparation of 5 year rolling development plans, annual work plans, budget estimates and Budget framework paper, preparing and submitting monitoring and evaluation reports to the District Technical planning committee, preparing and submitting quarterly, Annual work plans and Reports on LGMSDP, PAF and other programmes, continue coordinating and serving as the secretariat to the District Technical planning meetings, conducting Internal Assessment.

Internal audit has an allocation of Ushs. 39,608,000 representing no increment from last FY's this is to cater for; spot checks, appraise, update and review the internal controls

Challenges in Implementation

The major challenges that will affect the implementation of the future plans of the district include:

The rapidly changing prices of construction materials making contract management and administration a challenge leading to incomplete projects

The unpredictable weather changes causing delays in budget execution especially construction works.

The dwindling supervision budgets especially in the roads sector and health

The narrow Local Revenue base making the policy of 20% of previous collections to be spent for council allowances hindering council supervisory, M&E activities

A more supply oriented approach by NMS in supply of drugs to Lower level health Units leads to over supply of unwanted items

Dwindling unconditional grant

Lack of technical staff and high labour turnover in key delivery departments such as health, education, production due to hard to stay nature.

Poor communication network, i.e. Weak connectivity to mobile networks

Lack of a complete set of road work equipment

In consistent budget performance actual releases against IPFs(budget cuts)

High banking costs in terms charges and access. The nearest banking services are more than 130 kms from the district headquarters

High costs of delivering services for example cost of immunizing one child in Nakapiripirit is more than for the same child in Kampala, i.e. You need escorts and you travel long distances

Vote: 543 Nakapiripirit District

A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	433,158	135,637	433,158
Inspection Fees	372	379	372
Forest produce revenues	53,540	5,760	53,540
Business licences	5,451	703	5,451
Land Fees	21,693	17,500	21,693
Local Hotel Tax	3,000	91	3,000
Local Service Tax	15,000	13,750	15,000
Locally Raised Revenues	224,114	0	224,114
Market/Gate Charges	24,042	21,195	24,042
Miscellaneous	40,137	23,196	40,137
Other Revenues	33,450	39,503	33,450
Property related Duties/Fees	12,359	13,560	12,359
2a. Discretionary Government Transfers	2,195,508	1,574,565	2,294,367
District Equalisation Grant	48,826	48,820	50,615
District Unconditional Grant - Non Wage	340,442	340,441	372,290
Hard to reach allowances	823,101	307,628	856,698
Urban Equalisation Grant	11,500	11,500	11,584
Urban Unconditional Grant - Non Wage	41,927	36,173	36,280
Transfer of Urban Unconditional Grant - Wage	120,378	69,502	125,194
Transfer of District Unconditional Grant - Wage	809,334	760,501	841,707
2b. Conditional Government Transfers	9,124,040	7,981,399	9,562,527
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	63,206	63,206	59,480
Conditional Grant to PHC- Non wage	76,298	76,298	76,298
Conditional Grant to PHC Salaries	1,021,087	899,635	1,272,242
Conditional Grant to Primary Education	141,382	141,382	119,267
Construction of Secondary Schools	0	0	100,000
Conditional transfers to Special Grant for PWDs	19,046	19,046	19,046
Conditional transfers to School Inspection Grant	5,852	5,852	10,401
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	108,212	112,320
Conditional transfers to Production and Marketing	193,984	193,984	119,906
Conditional Grant to PAF monitoring	70,407	70,407	65,442
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	40,680	40,680	42,840
Conditional Grant to Primary Salaries	3,346,808	3,233,340	3,480,681
Conditional Transfers for Wage Technical Institutes	128,753	0	0
Conditional Transfers for Non Wage Technical Institutes	98,118	98,118	120,361
Conditional transfer for Rural Water	826,793	533,552	825,709
Conditional Grant to Women Youth and Disability Grant	9,123	9,122	9,123
Conditional Grant to Tertiary Salaries	62,596	110,923	99,522
Conditional Grant to SFG	271,636	175,120	365,677
Conditional Grant to Secondary Salaries	337,243	337,243	428,237
Conditional Grant to Secondary Education	106,131	106,131	113,455
Conditional transfers to DSC Operational Costs	27,106	27,106	21,444
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	27,223	25,066	33,357
Conditional Grant for NAADS	845,130	816,252	695,127
Conditional Grant to Agric. Ext Salaries	26,925	11,559	28,002
Conditional Grant to Community Devt Assistants Non Wage	2,539	2,539	2,533

Vote: 543 Nakapiripirit District

A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
NAADS (Districts) - Wage		0	171,735
Conditional Grant to PHC - development	347,917	247,616	415,288
Sanitation and Hygiene	21,000	21,000	22,000
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	34,402
Conditional Grant to Functional Adult Lit	10,001	10,001	10,001
Conditional Grant to NGO Hospitals	54,374	54,374	54,374
Roads Rehabilitation Grant	806,961	520,236	634,255
2c. Other Government Transfers	2,221,689	2,268,590	1,924,232
MOES Recruitment of Health Workers		14,378	
Support to women IGA (National Women Council)		3,000	
ROAD FUND	410,630	440,946	470,940
Population Secretariat(JPP)		0	44,000
Youth Enhancement Training Fund		4,675	
NUSAF2	1,409,292	1,098,995	1,409,292
MoLG (LC Bicycles)		54,254	
LGMSD(Northern Uganda)	0	137,463	
MOES DEOs monitoring		3,360	
Social Protection Grant (SAGE)	227,933	0	
Unspent balances – Conditional Grants		511,519	
FIEFOC	173,834	0	0
3. Local Development Grant	643,259	457,518	726,888
LGMSD (Former LGDP)	643,259	457,518	726,888
4. Donor Funding	2,407,062	664,669	1,742,471
WHO		0	121,721
Concern World Wide		1,200	
GIZ Climate Change Adaptation		0	120,750
WHO/MOH		30,636	
EU(KALIP)	200,000	30,840	50,000
USAID		13,500	
GAVI		19,374	
Italian Cooperation		18,932	
UNICEF	1,691,418	418,493	650,000
UNDP	420,000	0	420,000
UJPP		103,410	
Trachoma Sight		6,895	
Others		0	284,356
Private Sector (BVLFF)		16,199	
SCIU	95,644	1	95,644
CUAMM		5,189	
Total Revenues	17,024,717	13,082,378	16,683,643

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

The Local revenue performance was to a tune of Ushs.135,637,000 Which was 31 percent of the planned estimate of Ushs. 433,158,000. This poor performance can be explained by near closure of the cattle markets in the district as a result of impassable roads, use of revenues at source by sub counties and inadequate supervision.

(ii) Central Government Transfers

Central Government transfers performed to a tune of Ushs.12,282,072,000 which was 86.6 percent of the planned Ushs 14,184,497,000. This is below the expected due to cuts in the releases from the Ministry of Finance.

Vote: 543 Nakapiripirit District

A. Revenue Performance and Plans

(iii) Donor Funding

Donor funding performed to a tune of Ushs. 664,669,000 which was 28 percent of its approved budget estimate of Ushs. 2,407,062,000. This performance is not as expected due to general donor fatigue and late approval of workplans by the donors.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The District is making a forecast of Ushs. 433,158,000 or 2.6 percent of the total district forecast of Ushs. 16,683,643,000 to come from Local revenue. This forecast makes no increment from that of FY 2012/13. This forecast is based on the performance in the FY 2012/13. This forecast also includes Ushs. 224,214,000 local revenue from LLGs which is not shared with the district.

(ii) Central Government Transfers

The District is making a forecast of Ushs. 14,508,014,000 or 87 percent of the total district forecast of Ushs. 16,683,643,000 to come from Central Government transfers this represents a 2.3 percent increase from the Ushs. 14,184,497,000 of the FY 2012/13. This is as per the Ministry of Finance Planning and Economic Development IPFs.

(iii) Donor Funding

The District is making a forecast of Ushs. 1,742,471,000 or 10.4 percent of the total district forecast of Ushs. 16,683,643,000. This is a 32 percent decrease from FY 2012/13. This is as a result of reduced donor funding inflows and end of donor supported programmes like the Peace and Development project under UNDP. The funding is contributed to mainly by UNICEF, UNDP, WHO, EU and other donors.

Vote: 543 Nakapiripirit District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,338,903	1,262,305	1,383,270
Urban Unconditional Grant - Non Wage		36,173	
Unspent balances – Other Government Transfers		386,625	
Transfer of Urban Unconditional Grant - Wage		69,502	0
Transfer of District Unconditional Grant - Wage	336,149	221,154	336,149
Locally Raised Revenues	67,063	83,916	67,063
Hard to reach allowances	823,101	307,628	856,698
District Unconditional Grant - Non Wage	77,505	137,161	93,240
Conditional Grant to PAF monitoring	35,085	20,146	30,120
<i>Development Revenues</i>	2,144,442	1,599,953	2,137,742
Urban Equalisation Grant		11,500	
Other Transfers from Central Government	1,409,292	1,144,790	1,409,292
LGMSD (Former LGDP)	298,324	400,953	289,835
Donor Funding	420,000	0	420,000
District Equalisation Grant	16,826	42,710	18,615
Total Revenues	3,483,345	2,862,258	3,521,012
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,338,903	1,180,089	1,383,270
Wage	1,159,250	398,550	1,192,847
Non Wage	179,652	781,539	190,423
<i>Development Expenditure</i>	2,144,442	761,385	2,137,742
Domestic Development	1,724,442	761,385.392	1,717,742
Donor Development	420,000	0	420,000
Total Expenditure	3,483,345	1,941,475	3,521,012

Department Revenue and Expenditure Allocations Plans for 2013/14

Administration department will spend Ushs. 3,521,012,000 compared to the Ushs. 3,664,996,000 of FY 2012/13. This allocation is 21 percent of the district forecast for FY 2013/14, the sources will include District Unconditional grant wage, Local revenue, PAF monitoring, District Unconditional grant non wage, Hard to reach allowances, LGMSD, Other central government transfers/NUSAF2, Donors and Equaliasation grant. The expenditures will include Ushs. 1,223,941,000 for wages inclusive of hardship allowances of Ushs. 856,698,000, Ushs. 304,016,000 on non wage activities and Development expenditure of Ushs. 2,156,631,000. The key activities will include; Coordination of District & Central government programmes, preparation and submission of pay change reports monthly, promotion of the District's internal & external image through both the print & electronic media, carry out HIV/AIDS work place interventions, provision of administrative infrastructure, keeping custody of records, public celebrations, quarterly transfer of funds to Lower Local Governments, completion of the council hall, purchase of motor vehicles, support implementation of NUSAF2 and other crosscutting activities.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Vote: 543 Nakapiripirit District

Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	12	4	12
Availability and implementation of LG capacity building policy and plan	Yes	yes	Yes
%age of LG establish posts filled	65	65	65
No. of monitoring visits conducted	4	0	4
No. of monitoring reports generated	4	0	4
No. of monitoring visits conducted (PRDP)	4	4	4
No. of monitoring reports generated (PRDP)	4	4	4
No. of existing administrative buildings rehabilitated		0	5
No. of existing administrative buildings rehabilitated (PRDP)	1	1	1
No. of vehicles purchased (PRDP)	1	1	1
No. of motorcycles purchased (PRDP)	1	0	0
No. of computers, printers and sets of office furniture purchased (PRDP)	0	0	2
Function Cost (US\$ '000)	3,664,996	1,332,166	3,684,587
Cost of Workplan (US\$ '000):	3,664,996	1,332,166	3,684,587

Planned Outputs for 2013/14

Organised 12 HOD meetings, 12 Departmental report prepared, 4 quarterly Monitoring, supervision & general administration done, Purchased books and periodicals, Transfers of unconditional grants to 8 LLGs, Transfer of LGMSD to 8 LLG's, Transferred quarterly UCG to town council, 6 DDMC meetings, NGO coordination meeting, implementation of NUSAF2 sub projects

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

NONE

(iv) The three biggest challenges faced by the department in improving local government services

1. Understaffing

This is as a result of Increased Labour turn over especially Medical staff and the hard to reach and stay nature of the district

2. Low revenue collection.

The revenue base is narrow leading to low revenue collections

3. Low attendance of coordination meetings by partners

Poor attendance of meetings by development partners leading to duplication of activities and over concentration of activities in one location.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			

Vote: 543 Nakapiripirit District

Workplan 2: Finance

<i>Recurrent Revenues</i>	170,845	152,700	175,845
Unspent balances – Other Government Transfers		186	
Transfer of District Unconditional Grant - Wage	100,743	79,612	100,743
Locally Raised Revenues	29,591	33,046	29,591
District Unconditional Grant - Non Wage	31,986	21,350	36,986
District Equalisation Grant		6,110	
Conditional Grant to PAF monitoring	8,525	12,396	8,525
<i>Development Revenues</i>	6,644	0	6,644
Donor Funding	6,644	0	6,644
Total Revenues	177,489	152,700	182,489
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	170,845	152,191	175,845
Wage	100,743	79,611	100,743
Non Wage	70,102	72,580	75,102
<i>Development Expenditure</i>	6,644	0	6,644
Domestic Development		0	0
Donor Development	6,644	0	6,644
Total Expenditure	177,489	152,191	182,489

Department Revenue and Expenditure Allocations Plans for 2013/14

The department will have an allocation of Ushs. 182,489,000 compared to Ushs. 243,952,000 in FY 2012/13, the main sources of this revenue are District unconditional grant wage and none wage, PAF monitoring, Local revenue and Donors. The expenditures will be as follows; wage Ushs. 113,943,000, non wage Ushs. 126,830,000 and development activities Ushs. 7,686,000. The key activities will include; Preparing and submitting Final Accounts to the office of Auditor General, preparing and Submitting Annual performance report to Council, holding Annual budget conference, preparing and submitting quarterly, Annual work plans and progress reports on PAF and other programmes, mobilizing and collecting revenues for the District, implementation of the five year Revenue Enhancement Plan, provision of Financial services to departments.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/07/2012	15/07/2013	15/07/2013
Value of LG service tax collection	15000	13448	15000
Value of Hotel Tax Collected	3000	45	3000
Value of Other Local Revenue Collections	170044	51307	170044
Date of Approval of the Annual Workplan to the Council	31/08/2012	26/08/2012	31/08/2013
Date for presenting draft Budget and Annual workplan to the Council	15/06/2011	26/06/2012	15/06/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2012	30/09/2012	30/09/2013
	Function Cost (UShs '000)	243,952	130,622
	Cost of Workplan (UShs '000):	243,952	130,622
			248,459
			248,459

Planned Outputs for 2013/14

The Key interventions will include the following

Vote: 543 Nakapiripirit District

Workplan 2: Finance

Implementation of the Local Revenue Enhancement Plan and rolling it over

Preparation of monthly accounts

Preparation of Final Accounts

Preparation of Annual budget estimates

Supervision, Monitoring and mentoring of LLGs

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

NONE

(iv) The three biggest challenges faced by the department in improving local government services

1. Delayed procurement process

The District Contracts Committee has just been approved, since then most of the activities could not be implemented.

2. Understaffing in the department.

There are unfilled senior positions in the finance department, this understaffing grossly affects the timely submission of reports to stakeholders.

3. Lack of banking services in the district

The district accesses banking services from Mbale which is over 150KM, hence making the services very expensive

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	410,795	580,220	393,810
Unspent balances – Other Government Transfers		278	
Transfer of District Unconditional Grant - Wage	30,147	109,192	10,147
Other Transfers from Central Government		68,632	
Locally Raised Revenues	36,729	7,000	36,729
District Unconditional Grant - Non Wage	68,402	132,514	67,642
Conditional transfers to Salary and Gratuity for LG ele	112,320	108,212	112,320
Conditional transfers to DSC Operational Costs	27,106	27,106	21,444
Conditional transfers to Councillors allowances and E:	40,680	40,680	42,840
Conditional transfers to Contracts Committee/DSC/PA	63,206	63,206	59,480
Conditional Grant to PAF monitoring	8,805	0	8,805
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	34,402
<i>Development Revenues</i>	17,388	0	17,388
Donor Funding	17,388	0	17,388
Total Revenues	428,183	580,220	411,198
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	410,795	579,806	393,810
Wage	218,453	240,804	219,355
Non Wage	192,342	339,002	174,455
<i>Development Expenditure</i>	17,388	0	17,388
Domestic Development		0	0
Donor Development	17,388	0	17,388
Total Expenditure	428,183	579,806	411,198

Vote: 543 Nakapiripirit District

Workplan 3: Statutory Bodies

Department Revenue and Expenditure Allocations Plans for 2013/14

Statutory bodies have an allocation of Ushs. 411,198,000 representing a decrease 5.8 percent from the Ushs. Of FY 2012/13. This budget will comprise of wage of Ushs. 228,553,000, non wage of Ushs. 209,952,000 and development expenditure of Ushs. 17,725,000. the key interventions will be conducting District council sessions, standing committee meetings, DSC operations, LGPAC meetings, District Land board meeting and facilitation of the District contracts committee.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	500	0	500
No. of Land board meetings	4	2	4
No. of Auditor Generals queries reviewed per LG	50	0	50
No. of LG PAC reports discussed by Council	5	3	5
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	5	0	5
No. and type of surveying equipment purchased (PRDP)		0	5
Function Cost (UShs '000)	484,217	361,734	467,232
Cost of Workplan (UShs '000):	484,217	361,734	467,232

Planned Outputs for 2013/14

Quarterly PAF monitoring

Council sessions

Standing committee meetings

Quarterly workshop

128 posts Declared in the New vision

1 Recruitment and selection meeting done

Salaries paid to technical staff and DSC chairperson done

Validation exercise for teachers and District staff under taken

Quarterly and Annual report Prepared and submitted

Retainer fees paid to 3 members

4 DSC meeting for confirmation d1 Market survey conducted

Procurement Plan Produced

16 Contracts committee meeting held

8 Evaluation committee sittings held

4 quarterly reports and 12 monthly reports produced and submitted to the Ministries

Quarterly O& M of office equipment conducted

Vote: 543 Nakapiripirit District

Workplan 3: Statutory Bodies

1 Procurement notice board procuredisciplinary DSC routine work

Procurement of stationery and Operation and maintenance of equipments DSC Operations.

(iii) **Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**

NONE

(iv) **The three biggest challenges faced by the department in improving local government services**

1. *The Procurement Unit lacks Office space and is poorly funded.*

No space to keep documents and it makes it difficult to retrieve information.

2. *Inadequate funds*

The Local revenue is low in that the 20% provided by law can not run council business throughout the year

3. *Long period taken to approve members of the contracts committee, DSc*

The process taken for the appointment of members of contracts committee and DSC are too long

Workplan 4: Production and Marketing

(i) **Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	117,882	277,098	368,416
Unspent balances – Other Government Transfers		13,479	
Transfer of District Unconditional Grant - Wage	46,773	58,076	46,773
NAADS (Districts) - Wage		0	171,735
District Unconditional Grant - Non Wage		0	2,000
Conditional transfers to Production and Marketing	44,184	193,984	119,906
Conditional Grant to Agric. Ext Salaries	26,925	11,559	28,002
<i>Development Revenues</i>	994,930	857,339	745,127
Donor Funding		41,087	50,000
Conditional transfers to Production and Marketing	149,800	0	
Conditional Grant for NAADS	845,130	816,252	695,127
Total Revenues	1,112,812	1,134,437	1,113,543
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	117,882	276,334	302,467
Wage	73,698	69,632	218,508
Non Wage	44,184	206,702	83,959
<i>Development Expenditure</i>	994,931	814,168	811,076
Domestic Development	994,931	803,920.85	761,076
Donor Development		10,247	50,000
Total Expenditure	1,112,812	1,090,502	1,113,543

Department Revenue and Expenditure Allocations Plans for 2013/14

Production and Marketing has an allocation of Ushs. 1,113,543,000 compared to the Ushs. 1,205,161,000 of FY 2012/13. The sources are; NAADS, Production and Management Grant, District unconditional grant wage, Conditional Grant to Agric. Ext Salaries, multi-sectoral transfers to LLGs and donor funds. The expenditures will

Vote: 543 Nakapiripirit District

Workplan 4: Production and Marketing

comprise of Ushs. 228,108,000 for wage inclusive of Ushs. 171,735,000 for NAADS, Ushs. 142,459,000 for non wage and Ushs. 831,817,000 for development expenditure of which Ushs. 50,000,000 is donor funding and Ushs. 781,817,000 domestic development inclusive of NAADS of Ushs.695,127,000

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of farmers receiving Agriculture inputs	19480	19480	19480
No. of functional Sub County Farmer Forums	8	8	8
No. of farmers accessing advisory services	19480	19480	19480
No. of farmer advisory demonstration workshops	8	8	8
Function Cost (UShs '000)	937,479	714,446	783,969
Function: 0182 District Production Services			
No. of rural markets constructed (PRDP)		0	1
No. of livestock vaccinated	45000	31000	60000
No. of livestock by type undertaken in the slaughter slabs	3650	2160	3650
No. of tsetse traps deployed and maintained	200	0	200
No of slaughter slabs constructed	1	0	0
Function Cost (UShs '000)	261,248	160,484	404,981
Function: 0183 District Commercial Services			
No of businesses assisted in business registration process		0	60
No. of market information reports disseminated	4	0	4
No of cooperative groups supervised		0	50
No. of cooperative groups mobilised for registration		0	24
No. of cooperatives assisted in registration		0	24
No. of tourism promotion activities mainstreamed in district development plans		0	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		0	5
No. of opportunities identified for industrial development		0	1
No. of producer groups identified for collective value addition support		0	8
A report on the nature of value addition support existing and needed		No	Yes
No. of Tourism Action Plans and regulations developed		0	1
No. of trade sensitisation meetings organised at the district/Municipal Council		0	1
No of businesses inspected for compliance to the law		0	100
No of businesses issued with trade licenses		0	100
Function Cost (UShs '000)	6,435	5,910	13,435
Cost of Workplan (UShs '000):	1,205,161	880,841	1,202,384

Planned Outputs for 2013/14

240 farmers trained in crop pests and diseases control in Nabilatuk, Nakapiripirit Town Council, Loregae, Lolachat, Kakomongole, Lorengedwat, Moruita and Namalu 30 per sub county, 280 Farmers trained in HIV/AIDS awareness Nabilatuk, Nakapiripirit Town Council, Loregae, Lolachat, Kakomongole, Lorengedwat, Moruita and Namalu, Quarterly pests and disease surveillance and investigations in all the eight sub counties, 2 study visits to Research

Vote: 543 Nakapiripirit District

Workplan 4: Production and Marketing

institutes on new technologies, Quarterly supervision and backstopping, Establishment of 2 demonstration and multiplication sites/ gardens Salaries of 9 staff paid by district, 8 Sub Counties supervised by DPO,DVO,DAO once every quarter and reports submitted, 4 staff meetings conducted and minutes prepared, 4 quarterly reports and plans made, 4 Monitoring and Evaluation reports made, Quarterly office operations, Quarterly vehicle maintenance, Personnel capacity built, SACCOs supervised quarterly, 200 business men and women trained, 1 Market survey, 30 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 Subcounties trained on bee keeping, Department equipment,machinery,furniture maintained/purchased, 7 sub counties technically supervised and monitored, 3000 pets vaccinated against rabies, 80,000 cattle vaccinated against CBPP, 20,000 poultry vaccinated against NCD, 50,000 goats and sheep vaccinated against PPR, Communities sensitized on rabbies, 360 farmers sensitized on tick and worm control, Cold chain managed, Departmental quarterly, annual workplans and reports prepared, 4 disease surveillance field operations made

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

NONE

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate Staffing

No extension staff at subcounty level for both livestock and crop sectors. The few staff at the District headquarters carry out extension work in all the 8 subcounties Town Council inclusive. Therefore the delivery of extension services is not efficient.

2. Food Insecurity

Uncontrolled sales of produce at farm gate prices resulting into exhaustion of reserves and improper use of the generated income.

3. Pests and Diseases

For both crop and livestock sectors. In crop sector; poor Agronomic practices and in livestock sector; poor Animal husbandary practices by the farmers.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,151,758	1,032,945	1,407,913
Locally Raised Revenues		2,639	
District Unconditional Grant - Non Wage		0	5,000
Conditional Grant to PHC Salaries	1,021,087	899,635	1,272,242
Conditional Grant to PHC- Non wage	76,298	76,298	76,298
Conditional Grant to NGO Hospitals	54,374	54,374	54,374
<i>Development Revenues</i>	1,387,577	764,365	1,115,288
Unspent balances – Other Government Transfers		58,906	
LGMSD (Former LGDP)	31,500	0	40,000
Donor Funding	998,160	457,843	650,000
District Equalisation Grant	10,000	0	10,000
Conditional Grant to PHC - development	347,917	247,616	415,288

Vote: 543 Nakapiripirit District

Workplan 5: Health

Total Revenues	2,539,335	1,797,310	2,523,202
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,151,758</i>	<i>1,031,618</i>	<i>1,407,913</i>
Wage	1,021,087	899,634	1,272,242
Non Wage	130,671	131,983	135,671
<i>Development Expenditure</i>	<i>1,387,577</i>	<i>750,510</i>	<i>1,115,288</i>
Domestic Development	389,417	306,522.001	465,288
Donor Development	998,160	443,988	650,000
Total Expenditure	2,539,335	1,782,127	2,523,202

Department Revenue and Expenditure Allocations Plans for 2013/14

Health has an allocation of Ushs. 2,523,202,000 representing a 0.05 percent decline this is as result of decrease in PHC development and donor funding, the main source of funds is PHC Conditional Grant from the Central Government. The department also benefits from PRDP but the allocation is not enough. Some development partners such as WHO and UNICEF support Maternal Child Health and Mother Child alive respectively. The Expenditures will be constituted as follows; wage Ushs. 1,279,442,000 non wage Ushs. 160,120,000 and Domestic development (PHC Development and LGMSD) 519,520,000, donor development Ushs. 650,000,000

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 543 Nakapiripirit District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)		0	119
Number of outpatients that visited the NGO Basic health facilities	35812	15386	53011
Number of inpatients that visited the NGO Basic health facilities	537	389	1000
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	135	767
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2500	1292	2555
Number of trained health workers in health centers	145	169	78
No. of trained health related training sessions held.	20	16	24
Number of outpatients that visited the Govt. health facilities.	161600	59287	117962
Number of inpatients that visited the Govt. health facilities.	15000	3438	6000
No. and proportion of deliveries conducted in the Govt. health facilities	3000	512	1706
No of maternity wards constructed	1	0	
No of maternity wards constructed (PRDP)	1	1	3
No of maternity wards rehabilitated (PRDP)	1	0	0
No of OPD and other wards constructed	1	1	1
No of OPD and other wards rehabilitated (PRDP)	1	0	1
No of theatres constructed (PRDP)	1	0	
Value of medical equipment procured		0	2
%age of approved posts filled with qualified health workers	20	51	50
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	15	95	30
No. of children immunized with Pentavalent vaccine	0	5200	5686
No. of new standard pit latrines constructed in a village	1	0	1
No of healthcentres rehabilitated	1	0	
No of staff houses constructed	2	0	2
No of staff houses rehabilitated	0	0	2
No of staff houses constructed (PRDP)	1	0	3
No of staff houses rehabilitated (PRDP)	0	0	1
Function Cost (US\$ '000)	2,610,485	1,182,612	2,609,083
Cost of Workplan (US\$ '000):	2,610,485	1,182,612	2,609,083

Planned Outputs for 2013/14

87 trained health workers, 45 training session for health workers, to see atleast 165,500 OPD cases, 8278 deliverings in health units, 8000 of children receive pentavelent vaccine and 176 villages have trained Village Health Team. Rehabilitation of 7 staff houses including two for doctors, fencing of 3 health centers, construction of one staff house, training of health unit management committee for 18 health units. Create rooms at two health units for laboratory plus microscope and build one storage facility

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Epidemic outbreaks, community supplementary feeding, support HIV/AIDS activities, sanitation campaigns

(iv) The three biggest challenges faced by the department in improving local government services

Vote: 543 Nakapiripirit District

Workplan 5: Health

1. Critical Human Resource

It's very difficult to attract and retain medical doctors, as a result we don't have doctors in both health centres. This therefore affects service delivery especially EmOC. We are also facing a problem of attracting midwives.

2. Inadequate funding to the department

The main source of funding is PHC and is not enough to meet the enormous demand of the department. Yet half of the population of the district lives in hard-to-reach areas.

3. Poor infrastructure

Some of the health units and staff houses are dilapidated and roofs leak during the rainfall season. Poor road network which becomes impassable during the rainy season.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,325,998	4,100,973	4,466,629
Conditional Grant to Secondary Salaries	337,243	337,243	428,237
Conditional Grant to Primary Education	141,382	141,382	119,267
Conditional Grant to Secondary Education	106,131	106,131	113,455
Transfer of District Unconditional Grant - Wage	45,721	53,215	45,721
Conditional Grant to Tertiary Salaries	62,596	110,923	99,522
Conditional Transfers for Non Wage Technical Institutions	98,118	98,118	120,361
Conditional Transfers for Wage Technical Institutes	128,753	0	0
Conditional transfers to School Inspection Grant	5,852	5,852	10,401
District Unconditional Grant - Non Wage	35,449	5,415	31,039
Locally Raised Revenues	17,945	5,994	17,945
Other Transfers from Central Government		3,360	
Conditional Grant to Primary Salaries	3,346,808	3,233,340	3,480,681
<i>Development Revenues</i>	794,425	306,811	738,466
Conditional Grant to SFG	271,636	175,120	365,677
Unspent balances – Other Government Transfers		18,307	
LGMSD (Former LGDP)	72,000	56,565	72,000
Donor Funding	428,789	56,819	178,789
District Equalisation Grant	22,000	0	22,000
Construction of Secondary Schools	0	0	100,000
Total Revenues	5,120,424	4,407,783	5,205,094
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,325,998	4,100,971	4,466,629
Wage	3,921,121	3,734,648	4,054,161
Non Wage	404,877	366,324	412,467
<i>Development Expenditure</i>	794,425	250,113	738,466
Domestic Development	365,636	193,294.813	559,677
Donor Development	428,789	56,819	178,789
Total Expenditure	5,120,423	4,351,085	5,205,094

Department Revenue and Expenditure Allocations Plans for 2013/14

Education has an allocation of Ushs. 5,205,094,000 representing a 2.9 percent increase from last FY's Ushs. 5,179,246,000, this is mainly due to an increase in wages and secondary schools construction funding. The sources include

Vote: 543 Nakapiripirit District

Workplan 6: Education

Local Revenue , Donors , Central Government transfers and multisectoral transfers. The expenditures will comprise wages of Ushs. 4,054,161,000, non wage Ushs. 416,675,000 and development of ushs. 859,087,000 of which Ushs. 178,789,000 is donor funding and Ushs. 680,298,000 domestic development.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	469	469	572
No. of qualified primary teachers	469	469	572
No. of teacher houses rehabilitated	0	0	1
No. of teacher houses constructed	1	0	0
No. of pupils enrolled in UPE	20988	17014	16066
No. of student drop-outs	1508	377	2000
No. of Students passing in grade one	44	27	40
No. of pupils sitting PLE	680	569	710
No. of classrooms constructed in UPE	4	0	2
No. of teacher houses constructed (PRDP)	1	0	1
No. of primary schools receiving furniture (PRDP)	1	0	54
No. of classrooms rehabilitated in UPE	0	0	2
No. of classrooms constructed in UPE (PRDP)	2	0	2
No. of latrine stances constructed (PRDP)	8	1	28
Function Cost (UShs '000)	3,912,648	2,857,625	4,184,453
Function: 0782 Secondary Education			
No. of students passing O level	135	32	135
No. of students sitting O level	280	280	280
No. of students enrolled in USE	1600	1124	1600
No. of classrooms constructed in USE		0	4
No. of teaching and non teaching staff paid	66	66	66
Function Cost (UShs '000)	443,374	357,407	641,692
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	7	7	7
No. of students in tertiary education	89	89	89
Function Cost (UShs '000)	289,695	171,993	219,884
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	43	43	43
No. of secondary schools inspected in quarter	4	4	4
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	1	4
Function Cost (UShs '000)	528,528	92,546	278,894
Function: 0785 Special Needs Education			
Function Cost (UShs '000)	5,000	0	5,000
Cost of Workplan (UShs '000):	5,179,245	3,479,571	5,329,923

Planned Outputs for 2013/14

Rehabilitation and renovation of education office
Supply of office furniture

Vote: 543 Nakapiripirit District

Workplan 6: Education

Purchase of office laptop
 Construction of teachers houses inclusive of kitchen and latrines to houses
 Construction of classroom blocks in Nakapiripirit, Namorotot P/S and Napongae P/S
 Quarterly school inspections
 Provision of bursaries to science(Medical) students at University
 Disbursement of USE and UPE grants

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

NONE

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate Hardship allowance for teachers

Some teachers have not yet accessed the payroll

2. Lack of Transport

The department has no vehicle making inspection of schools very difficult

3. Inadequate funding

The department has no grant for management of education services , the inspection grant given based on number of schools disadvantages the district which has vast geographical area.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	867,920	574,016	695,214
Transfer of District Unconditional Grant - Wage	60,959	53,780	60,959
Roads Rehabilitation Grant	806,961	520,236	634,255
<i>Development Revenues</i>	303,932	440,946	470,940
Other Transfers from Central Government	303,932	440,946	470,940
Total Revenues	1,171,852	1,014,962	1,166,154
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	867,920	574,016	695,214
Wage	60,959	53,780	60,959
Non Wage	806,961	520,236	634,255
<i>Development Expenditure</i>	303,932	331,081	470,940
Domestic Development	303,932	331,081	470,940
Donor Development		0	0
Total Expenditure	1,171,852	905,097	1,166,154

Department Revenue and Expenditure Allocations Plans for 2013/14

Roads and Engineering have an allocation of Ushs. 1,166,154,000 representing a 8.7 percent decrease from FY 2012/13 ,the sources of the funding are Central government i.e. PRDP and URF. The expenditures will comprise of Ushs.77,759,000 wage, Ushs. 634,255,000(PRDP) non wage and Ushs. 470,940,000 (URF) development

(ii) Summary of Past and Planned Workplan Outputs

	2012/13	2013/14
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Vote: 543 Nakapiripirit District

Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	0	0	8
Length in Km of District roads routinely maintained		0	57
Length in Km of District roads periodically maintained		0	13
Length in Km of District roads maintained.	85	59	27
Length in Km. of rural roads constructed		0	3
Function Cost (US\$ '000)	1,295,350	826,464	1,182,954
Cost of Workplan (US\$ '000):	1,295,350	826,464	1,182,954

Planned Outputs for 2013/14

Routine Road Maintenance of Nakapiripirit – Tokora Rd, Nakapiripirit – Kakomongole Nabilatuk- Lorengedwat Rd ,Namalu – Nabalenger Rd, Namalu-Kaiku Rd , Amuda-Nakayot Rd, Namalu-Loreng Rd and Periodic Maintenance Namalu-Kaiku dam Rd Namalu-Nabalenger Rd, Kakomongole- Tokora Rd

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Opening of community access roads in the various sub counties

(iv) The three biggest challenges faced by the department in improving local government services

1. under staffing levels in the department

There are no road inspectors and engineering assistants making implementation of force account very challenging.

2. Incomplete Road equipments

This leads high costs of hiring equipments from Kampala and Mbale

3. Unpredictable weather

Makes construction works difficult

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	41,447	41,296	42,447
Transfer of District Unconditional Grant - Wage	20,447	20,296	20,447
Sanitation and Hygiene	21,000	21,000	22,000
<i>Development Revenues</i>	1,143,640	577,588	942,556
Unspent balances – Other Government Transfers		8,189	
Donor Funding	316,847	35,847	116,847
Conditional transfer for Rural Water	826,793	533,552	825,709

Vote: 543 Nakapiripirit District

Workplan 7b: Water

Total Revenues	1,185,087	618,884	985,003
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>41,447</i>	<i>41,296</i>	<i>42,447</i>
Wage	20,447	20,296	20,447
Non Wage	21,000	21,000	22,000
<i>Development Expenditure</i>	<i>1,143,640</i>	<i>577,367</i>	<i>942,556</i>
Domestic Development	826,793	541,520.183	825,709
Donor Development	316,847	35,847	116,847
Total Expenditure	1,185,087	618,663	985,003

Department Revenue and Expenditure Allocations Plans for 2013/14

Water has an allocation of Ushs. 985,003,000 representing a 16.8 percent decrease compared to last FY's Ushs. 1,191,087,000. The main sources are central government transfers. The expenditures are projected to comprise of Ushs. 26,447,000 for wages, Ushs. 22,000,000 for non wage and Ushs. 825,709,000 for development (DWD) and Ushs. 116,847,000 from donors especially UNICEF

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0	1
No. of dams constructed	2	1	2
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3	2	3
No. of public latrines in RGCs and public places	9	0	3
No. of supervision visits during and after construction	20	4	8
No. of water points tested for quality	15	0	8
No. of springs protected	3	0	3
No. of deep boreholes drilled (hand pump, motorised)	10	15	4
No. of deep boreholes rehabilitated	10	0	10
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	1
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of water points rehabilitated	0	0	19
No. of water pump mechanics, scheme attendants and caretakers trained	40	0	0
No. of water and Sanitation promotional events undertaken	8	3	8
No. of water user committees formed.	40	0	26
No. Of Water User Committee members trained	90	0	234
Function Cost (US\$ '000)	1,191,087	426,466	991,003
Cost of Workplan (US\$ '000):	1,191,087	426,466	991,003

Vote: 543 Nakapiripirit District

Workplan 7b: Water

Planned Outputs for 2013/14

The Main activities planned are:

- Increasing the safe water coverage from 63% to 66% through drilling of 10 Boreholes, construction of 3 shallow wells, completion of Lorengedwat piped water system
- improving water for production facilities through the construction of valley tanks in 2 sub counties
- identifying potential for Gravity flow systems by carrying out feasibility studies and design of 2 Gravity flow schemes
- Increasing the safe use and functionality of water and sanitation services within the community form 60% to 75%

Improving collaboration and coordination among the stakeholders

Some of the District water office monthly meetings done, realizing the quorum has never been easy, we also held our works departmental meetings chaired by the district engineer.

Baseline survey for sanitation done only in pian. Home improvement campaign also done in pian.

Sensitizing communities to fulfill the six critical requirements also done in pian and spreading to other sub counties

Routine monitoring of activities of last financial year

Routine monitoring and supervision of ongoing activities for last financial year.

District water and sanitation coordination meeting involving depts., involved in water and sanitation achieved

Water atlas update data collection exercise on going at all the sub counties done by cdos with use of GPS RECIEVERS some have finalized their data collection, this exercise is done country wide to help in updating of the water atlas since 2001 decade ago. Thus assisting government officials in planning purposes

District advocacy /involving all the 22 district councilors on discussion on matters related to water and sanitation and way forward achieved.

Construction supervision visits

Attended and made presentation for the two day review meeting on sanitation and o&m promotion for Karamoja held at Moroto hotel 11-12 dec stakeholders unicef, tsu, rdcs, caos in the districts of karamoja, officiated by minister of state for Karamoja and sanitation specialist from directorate of water development.

Radio for promoting water hygiene and sanitation promotion soon to run.

Preparation and presentation of draft annual work plan for unicef district programmers to the unicef Moroto regional zonal office/WASH SECTION

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

UNICEF will provide Sanitation facilities in schools and healthcentres

(iv) The three biggest challenges faced by the department in improving local government services

1. Prolonged poor weather conditions

The weather conditions prevailed and affected execution of programme activities as the roads became impassible and sites for valleytanks filled up with water making it difficult to execution of work

2. Transport problems

The water vehicle ford ranger has been down for quite along time and repares have been done breaks down after and also expensive sapreparts not comon in the market at mbale hemce few suppliers

3. Failure of communities to O&M of water facilities

Most of the communities have failed to make community contribution meant for the repaire of water facilities attributing the blame to poverty levels, leading to the to dependecy syndrome

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved	Outturn by	Approved

Vote: 543 Nakapiripirit District

Workplan 8: Natural Resources

	Budget	end june	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	101,785	55,953	112,919
Unspent balances – Other Government Transfers		85	
Transfer of District Unconditional Grant - Wage	30,329	29,868	30,329
Locally Raised Revenues	44,233	934	44,233
District Unconditional Grant - Non Wage		0	5,000
Conditional Grant to District Natural Res. - Wetlands	27,223	25,066	33,357
<i>Development Revenues</i>	173,834	0	120,750
Other Transfers from Central Government	173,834	0	
Donor Funding		0	120,750
Total Revenues	275,619	55,953	233,669
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	101,785	55,843	112,919
Wage	30,329	29,867	30,329
Non Wage	71,456	25,975	82,590
<i>Development Expenditure</i>	173,834	0	120,750
Domestic Development	173,834	0	0
Donor Development		0	120,750
Total Expenditure	275,619	55,843	233,669

Department Revenue and Expenditure Allocations Plans for 2013/14

Natural Resources has an allocation of Ushs. 233,669,000, this represents a 13.7 percent decrease from last FY Ushs. 306,703,000, this is mainly due to closure of the FIEFOC project. The sources of revenue include wetland management ,PRDP , local revenue, district Unconditional grant wagen and donor funding. The expenditures will focus on wages Ushs. 39,929,000, non wage of Ushs. 104,074,000 and donor development (GIZ climate change adaptation) of Ushs. 120,750,000

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	7	0	60
Number of people (Men and Women) participating in tree planting days	1000	0	
No. of Agro forestry Demonstrations	50	0	10
No. of community members trained (Men and Women) in forestry management	200	0	
No. of monitoring and compliance surveys/inspections undertaken	4	3	1
No. of Wetland Action Plans and regulations developed	1	0	3
No. of new land disputes settled within FY	20	0	8
No. of community women and men trained in ENR monitoring	150	0	3
No. of community women and men trained in ENR monitoring (PRDP)		0	4
No. of environmental monitoring visits conducted (PRDP)		0	4
Function Cost (US\$ '000)	306,703	40,284	264,753
Cost of Workplan (US\$ '000):	306,703	40,284	264,753

Vote: 543 Nakapiripirit District

Workplan 8: Natural Resources

Planned Outputs for 2013/14

Establish 7 well stocked plantation demos plots.

3 Ha of Agroforestry technologies established in 6 demo sites under farmer management in 3 S/C.

At least 6 ha of plantations and AF established in Schools/institutions.

3ha of forest plantations and avenue trees in 1 urban centre

produce and disseminate extension materials on on contribution of forestry towards livelihood improvement

Enhance capacity for 2 Sub-county Forest Technical Officers to implement tree planting programs in sub-counties by Jun 2012.

Outputs and Outcomes under Tree Planting activities in operational districts effectively monitored and technically backstopped.

Tree planting activities effectively and efficiently Coordinated and Managed

Training wetlands committees of Namalu, Moruita, Loregae and town council

Monitoring of critical wetlands for compliance

Sensitization of wetland user groups on wetland management plan in 3 critical wetlands

Monitoring Wetland users for compliance with the wetland management plan

Wetlands users trained in the selected sub counties of Namalu, Lolachat, karita. Loregae and Town council - overall 100% of activities achieved. A total of 7 satellite maps purchased from ministry of lands, Critical district Wetlands marking activity by the ministry specialist is ongoing (overall 50% achieved). Only 50% of activities were achieved because part of the released funds for this specific quarter was used to implement activities in first quarter

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Expects some Activities (Climatic adaptation) to be implemented by GIZ but the budget is not known

(iv) The three biggest challenges faced by the department in improving local government services

1. Inappropriate release of funds

Actual releases are not as planned making it difficult to implement all planned activities in a quarter (particularly for wetlands programmes benefiting from the conditional grant)

2. Poor coordination in various sectors

Particularly environment cross cutting issues (mitigation measures implementation in all development projects in the district)

3.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	369,159	218,384	197,594
Unspent balances – Other Government Transfers		77,717	
Transfer of District Unconditional Grant - Wage	100,517	90,176	152,890
Other Transfers from Central Government	227,933	7,675	
Locally Raised Revenues		2,108	
District Unconditional Grant - Non Wage		0	4,000
Conditional transfers to Special Grant for PWDs	19,046	19,046	19,046
Conditional Grant to Women Youth and Disability Gr:	9,123	9,122	9,123
Conditional Grant to Functional Adult Lit	10,001	10,001	10,001

Vote: 543 Nakapiripirit District

Workplan 9: Community Based Services

Conditional Grant to Community Devt Assistants Non	2,539	2,539	2,533
<i>Development Revenues</i>	223,942	65,430	210,969
LGMSD (Former LGDP)	66,761	0	90,969
Donor Funding	157,181	65,430	120,000
Total Revenues	593,101	283,814	408,563

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	369,159	218,232	197,594
Wage	100,517	90,175	152,890
Non Wage	268,642	128,057	44,703
<i>Development Expenditure</i>	223,942	65,430	210,969
Domestic Development	66,761	0	90,969
Donor Development	157,181	65,430	120,000
Total Expenditure	593,101	283,662	408,563

Department Revenue and Expenditure Allocations Plans for 2013/14

Community Based Services allocation is Ushs. 408,563,000, a 31 percent decrease from last FY's Ushs. 639,488,000. The decrease is due to the withdrawal of the SAGE budget from the district financial system and reductions in donor funding. The funding sources are Women, youth and disability council grants, Community non wage, FAL PWDs special Grant, Multi-sectoral transfers, LGMSD (CDDgrant) and donors especially UNICEF. The Department intends to spend Ushs. 166,090,000 on wage, Ushs. 77,890,000 on non wage activities and 210,969,000 on development of which Ushs. 90,969,000 is CDD grants and Ushs. 120,000,000 is donor funding.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of assisted aids supplied to disabled and elderly community	2	8	10
No. of women councils supported	2	1	2
No. of Youth councils supported	2	4	2
No. of children settled		0	20
No. of Active Community Development Workers		0	16
No. FAL Learners Trained	2000	2690	105
No. of children cases (Juveniles) handled and settled	100	75	50
Function Cost (UShs '000)	639,488	211,660	454,950
Cost of Workplan (UShs '000):	639,488	211,660	454,950

Planned Outputs for 2013/14

Gender mainstreaming, support to youth and children activities, continuous support to probation functions in the district, support to PWDs groups using PWDs special grants, support to women, youth and disability councils, operations and maintenance of CBS services and equipments, monthly quarterly and annual reporting using the OBT tool, continuous registration and assessment of CSOs in the district, implement OVC activities in the district, support to FAL programme in the district.

300 Certificates for CSOs registration produced and 120 NGOs/CBOs/Groups have registered officially this qtr, Collected PWDs proposals from PWDs and submitted to PWDs District special Grants committee, conducted 1 PWDs district special Grants committee meeting, conducted 1 women executive and council meeting, monitoring of women

Vote: 543 Nakapiripirit District

Workplan 9: Community Based Services

IGA activities of 6 groups conducted, 7 youth trained on skills development-Hydraform technology under OPM, Submitted the departmental 2 qtr reports and work plans to MOGLSD including FAL, 49 FAL instructors paid honoraria, procured FAL instructional materials.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

NONE

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate office space

The department has no office space

2. Limited funding

The department receives little funds which hinders its operations

3. Limited staffing

The department has some gaps especially at senior level

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	73,151	92,009	114,531
Transfer of District Unconditional Grant - Wage	23,759	24,176	23,759
Other Transfers from Central Government		0	44,000
Locally Raised Revenues	9,665	0	9,665
District Unconditional Grant - Non Wage	27,735	29,968	25,115
Conditional Grant to PAF monitoring	11,992	37,865	11,992
<i>Development Revenues</i>	80,274	7,643	80,274
LGMSD (Former LGDP)	18,221	0	18,221
Donor Funding	62,053	7,643	62,053
Total Revenues	153,425	99,652	194,805
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	73,151	92,008	114,531
Wage	23,759	24,175	23,759
Non Wage	49,392	67,833	90,772
<i>Development Expenditure</i>	80,274	7,643	80,274
Domestic Development	18,221	0	18,221
Donor Development	62,053	7,643	62,053
Total Expenditure	153,425	99,651	194,805

Department Revenue and Expenditure Allocations Plans for 2013/14

Planning Unit has an allocation of Ushs. 194,805,000 a 26 percent increment from last FY's Ushs. 158,925,000 this increment is mainly because of JPP funding through Population Secretariat. The sources are PAF monitoring grant, district unconditional grant non wage, Local Revenue, Unconditional grant wage, LGMSD, multisectoral transfers, Donor /UNICEF and JPP funding. The budget is to be spent in the areas of Wages Ushs. 23,759,000, non wage Ushs. 96,272,000 and development of Ushs. 80,274,000 of which Ushs. 62,053,000 UNICEF and Ushs. 18,221,000 LGMSD

(ii) Summary of Past and Planned Workplan Outputs

Vote: 543 Nakapiripirit District

Workplan 10: Planning

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	9	12
<i>Function Cost (UShs '000)</i>	<i>158,925</i>	<i>67,615</i>	<i>200,305</i>
Cost of Workplan (UShs '000):	158,925	67,615	200,305

Planned Outputs for 2013/14

Conduct mentoring of 8 LLGs in planning, Vital data will be collected on a monthly basis in order to update the District data base, Successful coordination of the budgeting process, quarterly district reports prepared and submitted to the relevant authorities

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

NONE

(iv) The three biggest challenges faced by the department in improving local government services

1. Low budget provision

The Department has no direct funding depends on local allocations which affects its activities

2. Inadequate power

The district has no national grid which hampers its timely preparation and submission of reports

3. Under staffing

Out of the 6 members as per approved structure only two officers are their

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	36,705	34,990	39,608
Transfer of District Unconditional Grant - Wage	13,790	20,956	13,790
Locally Raised Revenues	3,818	0	3,818
District Unconditional Grant - Non Wage	13,097	14,034	16,000
Conditional Grant to PAF monitoring	6,000	0	6,000
Total Revenues	36,705	34,990	39,608
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	36,705	34,989	39,608
Wage	13,790	20,955	13,790
Non Wage	22,915	14,034	25,818
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	36,705	34,989	39,608

Vote: 543 Nakapiripirit District

Workplan 11: Internal Audit

Department Revenue and Expenditure Allocations Plans for 2013/14

Internal Audit has an allocation of Ushs. 39,608,000 representing increase of 6 percent from last FY's . The sources of funds are PAF monitoring grant, District Unconditional grant non wage, District Unconditional grant wage, Multisectoral transfers and Local revenue . Expenditures will be incurred as follows, wage Ushs. 13,790,000 and non wage Ushs. 25,818,000

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	01/07/2012	01/04/2013	01/07/2012
<i>Function Cost (UShs '000)</i>	<i>45,105</i>	<i>25,630</i>	<i>48,008</i>
Cost of Workplan (UShs '000):	45,105	25,630	48,008

Planned Outputs for 2013/14

The Unit intends to carry out quarterly audits of all departments, sub counties and programmes such as NAADS

Performance of the workplan is below average by end of December due to the funding limitation to enable timely implementation of the activities planned for the said period.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

NONE

(iv) The three biggest challenges faced by the department in improving local government services

1. In consistent budget performance

Planned activities are not funded due to inadequate funds (unconditional funds)

2. Response to reports

Delayed response to reports submitted demoralises the department staff as their efforts to guide council is not noticed/felt.

3. Inadeqaute staffing

The Unit lacks enough staff

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<i>1a. Administration</i>			
Non Standard Outputs:	1. Preparation of 12 monthly reports and an annual Departmental reports(4,000,000)		12 monthly and annual Departmental reports prepared
	2.Monitoring, supervision and mentoring of LLG (10,000,000)		Quarterly Monitoring, supervision and mentoring of LLG
	3.General Administration (subscription 2,000,000, airtime 1,500,000 special meals 3,000,000,workshop and seminars 20,000,000,medical expenses for CAO's office only 5,000,000,incapacity,death benefits and funeral expenses for CAO's Office only 10,000,000,O&M for vehicles,motorcycles and other assets in the department 20,000,000,travel abroad 5000,000,fuel lubricants and oil 20,000,000,tonners,stationary,photo copying and binding10,000,000)		General Administration (subscription, airtime , special meals , medical expenses for CAO's office only , incapacity,death benefits and funeral expenses for CAO's Office only ,O&M for vehicles,motorcycles and other assets in the department , travel abroad , fuel lubricants and oil tonners,stationary,photocopying and binding)
	4. Purchase of periodicals and newspapers 5,000,000		Weekly purchase of periodicals and newspapers
	5.Transfers of funds under LGMSD,Equalization Grant, NUSAFII, unconditional grant wage		Quarterly transfer of funds under LGMSD,Equalization Grant, NUSAFII, unconditional grant wage
	6. M &E Partner Supported programme 2,000,000		M &E of partner Supported programme
	7.Co-funding LGMSDP		Co-funding LGMSDP
	8. Multi sectoral Monitoring 6,000,000		Multi sectoral Monitoring
	9.Operation and maintenance 10,000,000		Operation and maintenance
	10.subscription to ULGA,CAO'S association and purchase of a modern for CAO's Office 4,000,000		Subscription to ULGA,CAO'S association,TEKAPIP and purchase of a modern for CAO's Office
	11. County facilitation 5,000,000		ACAOS office furnished
	12.Furnishing of ACAOs office 5,000,000		Quarterly NGO coordinantion meeting held
	13.conducting NGO'S meeting 3,000,000		DDMCs and Emergency Response meetings conducted
			Quarterly Anti-corruption advocacy (meetings,purchase of suggestion boxes,mobilisation of communities,radio talk shows.) conducted

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	14. conducting DDMCs meetings and Emergency Response.10,000,000		Annual purchase and maintenance of the National flag	
	15. carry out Anti-corruption advocacy (meetings,purchase of suggestion boxes,mobilisation of communities(all sub-counties of the district),radio talk shows. 10,000,000		Law and order Kept in the community. Public holidays (independence day ,Liberation day, Labour day Womens day) commemorated	
	16. Annual purchase of the National flag and maintenance 3,000,000		HODs meeting conducted. DHAC meeting, HIV/AIDS partnership forum supported	
	17.Keeping law and order in the community.2,000,000 interms of fuel for police.		Client charter popularized	
	18. commemoration of public holidays(independence day4,000,000,liberation day4,000,000,labour day4,000,000.womens day2,000,000)and 1,000,000 for other days.		Public Notice Board procured. Purchase of 2 Laptops for County Administration.	
	19.conducting HODs meeting.2,000,000		Attending workshops.	
	20.support DHAC meeting, HIV/AIDS partnership forum.2,000,000			
	21. popularization of the client charter and production of the district profile chart.5,000,000			
	22.Public Notice Board procured.400,000			
	<i>Wage Rec't: 336,149</i>	<i>Wage Rec't: 398,550</i>	<i>Wage Rec't: 336,149</i>	
	<i>Non Wage Rec't: 95,975</i>	<i>Non Wage Rec't: 417,464</i>	<i>Non Wage Rec't: 65,375</i>	
	<i>Domestic Dev't 1,423,262</i>	<i>Domestic Dev't 451,682</i>	<i>Domestic Dev't 1,423,262</i>	
	<i>Donor Dev't 420,000</i>	<i>Donor Dev't 0</i>	<i>Donor Dev't 420,000</i>	
	<i>Total 2,275,387</i>	<i>Total 1,267,696</i>	<i>Total 2,244,786</i>	

Output: Human Resource Management

Non Standard Outputs:	Purchase of 30 paychange forms and submitting them to Kampala	Pay change forms purchased and submitted to Kampala on a monthly basis
	Employees salaries paid	Monthly employees salaries paid
	1 laptop purchased	1 laptop purchased
		Monthly O&M of HRM Office conducted

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
	<i>Wage Rec't:</i> 823,101	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 856,698	
	<i>Non Wage Rec't:</i> 12,000	<i>Non Wage Rec't:</i> 353,298	<i>Non Wage Rec't:</i> 22,771	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 835,101	Total 353,298	Total 879,470	

Ia. Administration

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	12 (12 trainings conducted. Career training in M&E at UMI Administrative law at LDC Skills training in :- 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 enviromental mainstreaming t the District Headquarters 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, CDOs,SCAOs trained in minute writing ,reporting and management of meetings at the District Headquarters 60 Councillors ,lower councillors trained on council procedurers(LCIII council and District council) at the District Headquarters 40 Sub-county staff trained on project monitoring and evaluation at the District Headquarters 8 LLGS mentored by HLGS at the various sub county headquarters 50 Records users Trained on records management at the District Headquarters	6 (Staff on training facilitated by providing stationery and scholastic materials.)	12 (Skills training in :- 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 enviromental mainstreaming t the District Headquarters 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, CDOs,SCAOs trained in minute writing ,reporting and management of meetings at the District Headquarters 60 Councillors ,lower councillors trained on council procedurers(LCIII council and District council) at the District Headquarters 40 Sub-county staff trained on project monitoring and evaluation at the District Headquarters 8 LLGS mentored by HLGS at the various sub county headquarters 50 Records users Trained on records management at the District Headquarters 25 HoDs and 16 sub-county staff trained in intergration of population and development factors into development planning at the
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Vote: 543 Nakapiripirit District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	25 HoDs and 16 sub-county staff trained in intergration of population and development factors into development planning at the District Headquarters	25 HoDs and 16 Sub-county Chiefs trained on project planning and management at the District Headquarters	District Headquarters 25 HoDs and 16 Sub-county Chiefs trained on project planning and management at the District Headquarters	Capacity needs assessment done and report. Produced Staff on training facilitated by providing stationery and scholastic materials.)
Availability and implementation of LG capacity building policy and plan	Yes (Capacity building plan in place at the District headquarters HRM)	yes (Capacity building plan in place at the District headquarters HRM)	Yes (Capacity building plan in place at the District headquarters HRM)	
Non Standard Outputs:	None		Career training at UMI Administrative law at LDC Trainings in other institutions	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 38,041	<i>Domestic Dev't</i> 78,240	<i>Domestic Dev't</i> 51,834	<i>Domestic Dev't</i> 51,834
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 38,041	Total 78,240	Total 51,834	Total 51,834

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (All departmental heads All sub county chiefs)	65 (All departmental heads All sub county chiefs)	65 (All departmental heads All sub county chiefs)
Non Standard Outputs:	8 LLGs supervised quarterly		8 LLGs supervised All government programmes Monitored. Appraisal forms prepared. Appraised 16 staff County Reports Prepared and submitted.. sub-county chiefs mentored.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 29,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	4,000	<i>Total</i>	0	<i>Total</i>	29,000

Output: Public Information Dissemination

Non Standard Outputs:	4 news letters produced			2 news letters produced
	District web site hosted			District web site hosted
	2 District Internet Connections/modems subscribed			2 District Internet Connections/modems subscribed
	Office equipment serviced quarterly.			Office equipment serviced quarterly.
	Monthly coverage held in media houses.			Monthly coverage held in media houses.
	Office supplies Purchased quarterly.			Office supplies Purchased quarterly.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	5,425	<i>Non Wage Rec't:</i>	14,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	9,000	<i>Total</i>	5,425	<i>Total</i>	14,600

Output: Office Support services

Non Standard Outputs:	6 office blocks cleaned on a daily basis			6 office blocks cleaned on a daily basis		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,571	<i>Non Wage Rec't:</i>	242	<i>Non Wage Rec't:</i>	1,571
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	1,571	<i>Total</i>	242	<i>Total</i>	1,571

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	5000 births registered.			20000 births registered.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	235	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	235
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	235	<i>Total</i>	0	<i>Total</i>	235

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (M&E reports at District level)	0 (None)		4 (M&E reports at District level)		
No. of monitoring visits conducted	4 (On a Quarterly basis in all sub counties)	0 (None)		4 ()		
Non Standard Outputs:	All office facilities maintained throughout the District			All office facilities maintained		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	786	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	786
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

	<i>Total</i>	786	<i>Total</i>	0	<i>Total</i>	786
Output: PRDP-Monitoring						
No. of monitoring visits conducted	4 (Quarterly Visits of the field)		4 (Quarterly Visits of the field)		4 (Quarterly Visits of the field)	
No. of monitoring reports generated	4 (Four Monitoring reports produced)		4 (Four Monitoring reports produced)		4 (Four Monitoring reports produced)	
Non Standard Outputs:	N/A				N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	35,085	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	35,085
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	35,085	Total	0	Total	35,085

Output: Local Policing

Non Standard Outputs:	Facilitate Police with Fuel				apprehension of criminals done	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,000	Total	0	Total	6,000

Output: Records Management

Non Standard Outputs:	2 Computers and their accessories maintained quarterly.				2 Computers and their accessories maintained quarterly.	
	File covers for personnel records				File covers for personnel records	
	Mails posted weekly				Mails posted weekly	
	Acid free storage boxes				Acid free storage boxes	
	Storage Shelves				Storage Shelves	
	Office supplies purchased quarterly				Office supplies purchased quarterly	
	Records submitted Daily for appropriate action to relevant authorities.				Records submitted Daily for appropriate action to relevant authorities.	
	Postage stamps for the mails purchased				Postage stamps for the mails purchased	
	Office impress				Office impress	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	7,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,000	Total	4,000	Total	7,500

Output: Information collection and management

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

1a. Administration

Non Standard Outputs:	5 Reading tables			Resource centre Operationalised
	20 Reading chairs			News papers and periodicals
	Reading materials			Internet connection
	1 Office counter			Office cleaned
	5 Shelves			
	Stationary			
	1 Projector			
	1 Internet connection			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	1,110
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,000	Total	1,110
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	7,500
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	7,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	26,278	<i>Wage Rec't:</i>	69,503
	<i>Non Wage Rec't:</i>	119,155	<i>Non Wage Rec't:</i>	108,189
	<i>Domestic Dev't</i>	36,218	<i>Domestic Dev't</i>	97,341
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	181,651	Total	275,033
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	31,094
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	113,592
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	18,889
	Total	0	Total	163,575

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	()	0 (N/A)		0 (N/A)
No. of solar panels purchased and installed	()	0 (N/A)		0 (N/A)
No. of existing administrative buildings rehabilitated	()	0 (N/A)		5 (Nakapiripirit District Headquarters)
Non Standard Outputs:	Inadequate budget			N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	34,102
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	34,102

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

1a. Administration

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	1 (District council hall Completed)	1 (Works on going)	1 (District council hall Completed)
No. of solar panels purchased and installed	0 (None)	0 (None)	0 (None)
No. of administrative buildings constructed	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	N/A		N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	158,139	<i>Domestic Dev't</i>	41,040
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	158,139	Total	41,040
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 188,544
			<i>Donor Dev't</i> 0
			Total 188,544

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	1 (1 Motor cycle for PDU purchased)	0 (None)	0 (None)
No. of vehicles purchased	1 (1 double carbin pickup for District chairperson purchased)	1 (1 landcruiser purchased for the council 1 double carbin pickup for District chairperson repaired)	1 (1 Motor cycle purchased)
Non Standard Outputs:	None		N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	105,000	<i>Domestic Dev't</i>	190,423
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	105,000	Total	190,423
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 15,000
			<i>Donor Dev't</i> 0
			Total 15,000

Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	0 (None)	0 (None)	2 (2 Lap tops for Administration purchased)
Non Standard Outputs:	None		None
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 5,000
			<i>Donor Dev't</i> 0
			Total 5,000

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2012 (Annual performance Report FY 2010/11 to be submitted to DEC)	15/07/2013 (Annual performance Report FY 2012/13 submitted to DEC)	15/07/2013 (Annual performance Report FY 2012/13 to be submitted to DEC)
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Vote: 543 Nakapiripirit District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	25 finance staff paid salaries for the next 12 months from July 2012 - June 2013		25 finance staff paid salaries for 12 months from July 2013 - June 2014	
	Departments accessed weekly banking services		Departments accessed weekly banking services	
	<i>Wage Rec't:</i> 100,743	<i>Wage Rec't:</i> 79,611	<i>Wage Rec't:</i> 100,743	
	<i>Non Wage Rec't:</i> 62,243	<i>Non Wage Rec't:</i> 65,980	<i>Non Wage Rec't:</i> 67,243	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 6,644	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 6,644	
	Total 169,630	Total 145,591	Total 174,630	

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	170044 (A total of shs.170,044,000 is expected to be raised from other Local Revenue sources e.g. Property tax, Land fees.)	121794 (Property tax, Land fees., Market fees from 7 sub counties)	170044 (A total of shs.170,044,000 is expected to be raised from other Local Revenue sources e.g. Property tax, Land fees.)	
Value of Hotel Tax Collected	3000 (To be collected mainly from Namalu and Nabilatuk sub counties)	90 (To be collected mainly from Namalu and Nabilatuk sub counties)	3000 (To be collected mainly from Namalu and Nabilatuk sub counties)	
Value of LG service tax collection	15000 (This one is to be collected from mainly civil servants employed by the district)	13750 (This one is to be collected from mainly civil servants employed by the district)	15000 (This one is to be collected from mainly civil servants employed by the district)	
Non Standard Outputs:	General mobilization of both LST and LHT done in all the sub-counties during the FY 2012/13		Financial Management system strengthened in the District	
	Financial Management system strengthened in the District			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,570	<i>Non Wage Rec't:</i> 3,200	<i>Non Wage Rec't:</i> 3,570	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,570	Total 3,200	Total 3,570	

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/08/2012 (Draft Budget and Annual workplan FY 2012/13 approved by 31/08/2011 at the District headquarters)	26/08/2012 (District Budget estimates and Annual workplan FY 2012/13 approved on 26/08/2012 at the District headquarters)	31/08/2013 (Draft Budget and Annual workplan FY 2013/14 approved by 31/08/2013 at the District headquarters)	
Date for presenting draft Budget and Annual workplan to the Council	15/06/2011 (Draft Budget and Annual workplan for FY 2012/13 presented to Council by 15/06/2012)	26/06/2012 (Draft Budget estimates and Annual workplan for FY 2012/13 laid before Council on 26/06/2012 at the district headquarters)	15/06/2013 (Draft Budget and Annual workplan for FY 2013/14 presented to Council by 15/06/2013)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,173	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 1,173	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,173	Total 1,200	Total 1,173	

Vote: 543 Nakapiripirit District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

Output: LG Expenditure management Services

Non Standard Outputs:	Twelve monthly financial statements produced by both the District and subcounties.		Twelve monthly financial statements produced by both the District and subcounties.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,558	<i>Non Wage Rec't:</i>	1,100
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,558	Total	1,100

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (Draft final accounts for FY 2011/12 submitted to Office of the Auditor General in Soroti by 30/09/2012.)	30/09/2012 (Draft final accounts for FY 2011/12 submitted to Office of the Auditor General in Soroti)	30/09/2013 (Draft final accounts for FY 2012/13 submitted to Office of the Auditor General in Soroti by 30/09/2013)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,558	<i>Non Wage Rec't:</i>	1,100
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,558	Total	1,100

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	13,200	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	51,728	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1,535	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	66,463	Total	0

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	4 quarterly Paf monitoring activity reports in place 4 Council sessions organised and conducted 12 standing committee meetings held Quarterly workshop reports written	4 quarterly PAF monitoring activity reports in place 6 Council sessions organised and conducted 18 standing committee meetings held 4 Quarterly workshop reports written				
	<i>Wage Rec't:</i>	218,453	<i>Wage Rec't:</i>	231,804	<i>Wage Rec't:</i>	219,355
	<i>Non Wage Rec't:</i>	65,344	<i>Non Wage Rec't:</i>	156,022	<i>Non Wage Rec't:</i>	51,182
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	17,388	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	17,388
	Total	301,185	Total	387,826	Total	287,925

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Output: LG procurement management services

Non Standard Outputs:	1 Market survey conducted		1 Market survey conducted	
	Procurement		Procurement	
	Plan Produced		Plan Produced	
	16		16	
	Contracts committee meeting held		Contracts committee meeting held	
	8 Evaluation committee sittings held		16 Evaluation committee sittings held	
	4 quarterly reports and 12 monthly reports produced and submitted to the Ministries		4 quarterly reports and 12 monthly reports produced and submitted to the Ministries	
	Quarterly O& M of office equipment conducted		Quarterly O& M of office equipment conducted	
	1 Procurement notice board procured		4 adverts for Bids run in the media and locally with the district	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,230	<i>Non Wage Rec't:</i> 76,061	<i>Non Wage Rec't:</i> 15,230	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 15,230	Total 76,061	Total 15,230	

Output: LG staff recruitment services

Non Standard Outputs:	Posts Declared in the New vision		Posts Declared in the New vision	
	4 Recruitment and selection meeting done		4 Recruitment and selection meeting done	
	Salaries paid to technical staff and DSC chairperson done		Salaries paid to technical staff and DSC chairperson done	
	Validation exercise for teachers and District staff under taken		Validation exercise for teachers and District staff under taken	
	Quarterly and Annual report Prepared and submitted		Quarterly and Annual report Prepared and submitted	
	Retainer fees paid to 3 members		Retainer fees paid to 4 members	
	4 DSC meeting for confirmation disciplinary DSC routine work		4 DSC meeting for confirmation disciplinary DSC routine work	
	Procurement of stationery and Operation and maintenance of equipments DSC Operations.		Procurement of stationery and Operation and maintenance of equipments DSC Operations.	
			Subscription to DSC chairpersons Association	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 9,000	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 31,390	<i>Non Wage Rec't:</i> 48,926	<i>Non Wage Rec't:</i> 31,390	

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,390	Total	57,926	Total	31,390

Output: LG Land management services

No. of Land board meetings	4 (Conducted at District headquarters)	4 (Conducted at District headquarters)	4 (Conducted at District headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	500 (Moruita 10 Kakomongole 40 Namalu 70 Town council 100 Lorengedwat 50 Nabilatuk 200 Lolachat 30)	0 (None)	500 (Moruita 10 Kakomongole 40 Namalu 70 Town council 100 Lorengedwat 50 Nabilatuk 200 Lolachat 30)
Non Standard Outputs:	Sensitisation of the communities on the new land act held in all sub-counties and the district		Sensitisation of the communities on the new land act held in all sub-counties and the district
	12 submission of land title deeds to Entebbe		12 submission of land title deeds to Entebbe
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,037	<i>Non Wage Rec't:</i> 38,702	<i>Non Wage Rec't:</i> 8,037
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,037	Total 38,702	Total 8,037

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	50 (LGPAC meetings will be conducted at District Headquarters)	0 (The District got unqualified report 2011/1)	50 (LGPAC meetings will be conducted at District Headquarters)
No. of LG PAC reports discussed by Council	5 (1 for Auditor general 4 from internal audit)	4 (4 from internal audit)	5 (1 for Auditor general 4 from internal audit)
Non Standard Outputs:	100 Percent of internal audit reports reviewed		100 Percent of internal audit reports reviewed
	4 Commission of inquiry reports reviewed		4 Commission of inquiry reports reviewed
	Quarterly field visits for verification		Quarterly field visits for verification
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,256	<i>Non Wage Rec't:</i> 8,860	<i>Non Wage Rec't:</i> 15,256
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,256	Total 8,860	Total 15,256

Output: LG Political and executive oversight

Non Standard Outputs:	Quarterly mobilisation meetings conducted by DEC		Quarterly mobilisation meetings conducted by DEC
	12 monthly DEC meetings conducted		12 monthly DEC meetings conducted
	12 Monthly workshops facilitated		12 Monthly workshops facilitated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	2,440	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	2,440	Total	4,000

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	5 (Train 35 area land committee members from 4 sub counties and Land board on their roles and responsibilities)	0 (Train 35 area land committee members from 4 sub counties and Land board on their roles and responsibilities)	5 (Train 35 area land committee members from 4 sub counties and Land board on their roles and responsibilities)
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Non Standard Outputs: Purchase of Total station(accuracy 5 seconds, measurement range 1 prism = 3km, 3prism=9km, distance to 1 reflect = 3 km, minimum reading 1second, Double phase display)

Purchase of Laptop (Hard disc 320gb, ram minimum 3gb, processor speed 1.8 dual core minimum of 17", Battery cell minimum of 9 cells, operating system genuine operating Windows 7 system,Genuine office 2010)

Purchase of Printer Coloured,memory 512Mb, printing speed of 15 pgs/minutes

Purchase of GPS Garmin Gps 72 Hand held(accuracy = 3km, observation to 24 satellite 12 channels)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,085	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,085	Total	0	Total	0

Output: Standing Committees Services

Non Standard Outputs:	12 standing committee reports in place	12 standing committee reports in place
	12 standing committee reports discussed by council	12 standing committee reports discussed by council
	12 Quarterly monitoring reports in place	12 Quarterly monitoring reports in place

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	7,991	<i>Non Wage Rec't:</i>	18,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,000	Total	7,991	Total	18,000

2. Lower Level Services

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	10,100	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	10,100
<i>Non Wage Rec't:</i>	45,597	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	45,597
<i>Domestic Dev't</i>	337	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	337
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	56,034	Total	0	Total	56,034

3. Capital Purchases

Output: PRDP-Specialised Machinery and Equipment

No. and type of surveying equipment purchased ()

0 (None)

5 (Hire of Certified Surveyor and Practicing Private physical Planner to carryout mapping of critical PRDP investments)

Non Standard Outputs:

Formation and training of physical planning committees

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	31,360
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	31,360

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type 0 (The District is to facilitate processes for technology adaption) 0 (N/A)

Non Standard Outputs: DARST teams facilitated 25 people per year

0 (The District is to facilitate processes for technology adaption) DARST teams facilitated 25 people per year

8 On farm trial sites for technology inputs and adaptive research acquired and established

8 On farm trial sites for technology inputs and adaptive research acquired and established

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,298	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,298
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,298	Total	0	Total	11,298

Output: Cross cutting Training (Development Centres)

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	4 review and planning meetings conducted		4 review and planning meetings conducted	
	4 trainings conducted 1 per quarter for NAADS coordinators		4 trainings conducted 1 per quarter for NAADS coordinators	
	4 trainings conducted 1 per quarter for agricultural service providers		4 trainings conducted 1 per quarter for agricultural service providers	
	Stakeholders reoriented on New NAADS guidelines		Stakeholders reoriented on New NAADS guidelines	
	4 Radio programmes on NAADS produced one per quarter		4 Radio programmes on NAADS produced one per quarter	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	125,100	<i>Domestic Dev't</i>	127,922	<i>Domestic Dev't</i>	125,100
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	125,100	Total	127,922	Total	125,100

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	19480 (20 farmers per group from 974 groups)	19480 (20 farmers per group from 974 group)	19480 (In all the 34 parishes of the district)
No. of farmers accessing advisory services	19480 (20 farmers per group from 974)	19480 (20 farmers per group from 974)	19480 (In all the 34 parishes of Nakapiripirit District)
No. of farmer advisory demonstration workshops	8 (One per LLG)	8 (One per LLG)	8 (One per LLG)
No. of functional Sub County Farmer Forums	8 (Advisory services provided to 8 FFs(Namalu, Loregae, Kakomongole, Moruita, Nakapiripirit Town Council, Lolachat, Nabilatuk, Lorengedwat))	8 (Namalu, Loregae, Kakomongole, Moruita, Nakapiripirit Town Council, Lolachat, Nabilatuk, Lorengedwa)	8 (Namalu, Loregae, Kakomongole, Moruita, Nakapiripirit Town Council, Lolachat, Nabilatuk, Lorengedwat)

Non Standard Outputs:	N/A		N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	708,732	<i>Domestic Dev't</i>	652,216	<i>Domestic Dev't</i>	558,730
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	708,732	Total	652,216	Total	558,730

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	9,600	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	9,600
	<i>Non Wage Rec't:</i>	58,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	58,500
	<i>Domestic Dev't</i>	24,249	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,741
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	92,349	Total	0	Total	88,841

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>UShs Thousand</i>	2012/13	2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	<p>Salaries of 9 staff paid by district</p> <p>8 Sub Counties supervised by DPO,DVO,DAO once every quarter and reports submitted.</p> <p>4 staff meetings conducted and minutes prepared. 4 quartely reports and plans made</p> <p>4 Monitoring and Evaluation reports made.</p> <p>Quarterly office operations</p> <p>Quarterly vehicle maintenance</p> <p>Personnel capacity built</p> <p>UNDER NAADS</p> <p>1 vehicle and 1 motor cycle maintained</p> <p>12 airtime packs(each 49,000) 1 district magazine produced. 2 user Antivirus procured. Radio programmes relayed Music and drama groups uner NAADS supported</p> <p>12 Reams of paper procured. 12 Box files procured 2 packets of pens 2 packets of markers 12 masking tapes 4 Tonners</p> <p>4 quarterly technical audits conducted</p> <p>4 quarterly financial and process audits conductd</p> <p>Production office supported to coordinate NAADS</p> <p>District farmer forum supported</p> <p>Quarterly stakeholder M&E conducted</p> <p>FID service contract supported</p> <p>Contracts for DNC and SNCs executed</p> <p>Regional and NAADS secretariat meeting facilitated</p>	<p>Salaries of 9 staff paid by district</p> <p>8 Sub Counties supervised by DPO,DVO,DAO once every quarter and reports submitted.</p> <p>4 staff meetings conducted and minutes prepared. 4 quartely reports and plans made</p> <p>4 Monitoring and Evaluation reports made.</p> <p>Quarterly office operations</p> <p>Quarterly vehicle maintenance</p> <p>Personnel capacity built</p> <p>UNDER NAADS</p> <p>1 vehicle and 1 motor cycle maintained</p> <p>12 airtime packs(each 49,000) 1 district magazine produced. 2 user Antivirus procured. Radio programmes relayed Music and drama groups uner NAADS supported</p> <p>12 Reams of paper procured. 12 Box files procured 2 packets of pens 2 packets of markers 12 masking tapes 4 Tonners</p> <p>4 quarterly technical audits conducted</p> <p>4 quarterly financial and process audits conductd</p> <p>Production office supported to coordinate NAADS</p> <p>District farmer forum supported</p> <p>Quarterly stakeholder M&E conducted</p> <p>FID service contract supported</p> <p>Contracts for DNC and SNCs executed</p> <p>Regional and NAADS secretariat meeting facilitated</p>
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Vote: 543 Nakapiripirit District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Quarterly work plans and reports produced and submitted to the centre

<i>Wage Rec't:</i>	73,698	<i>Wage Rec't:</i>	69,632	<i>Wage Rec't:</i>	218,508
<i>Non Wage Rec't:</i>	7,289	<i>Non Wage Rec't:</i>	71,940	<i>Non Wage Rec't:</i>	7,289
<i>Domestic Dev't</i>	8,800	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,793
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	5,447	<i>Donor Dev't</i>	50,000
Total	89,787	Total	147,019	Total	284,590

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	300 farmers trained in crop pests and diseases control in Nabilatuk, Nakapiripirit Town Council, Loregae, Lolachat, Kakomongole, Lorengedwat, Moruita and Namalu 31 per sub county	300 farmers trained in crop pests and diseases control in Nabilatuk, Nakapiripirit Town Council, Loregae, Lolachat, Kakomongole, Lorengedwat, Moruita and Namalu 31 per sub county	300 farmers trained in crop pests and diseases control in Nabilatuk, Nakapiripirit Town Council, Loregae, Lolachat, Kakomongole, Lorengedwat, Moruita and Namalu 31 per sub county
	280 Farmers trained in HIV/AIDS awareness Nabilatuk, Nakapiripirit Town Council, Loregae, Lolachat, Kakomongole, Lorengedwat, Moruita and Namalu	280 Farmers trained in HIV/AIDS awareness Nabilatuk, Nakapiripirit Town Council, Loregae, Lolachat, Kakomongole, Lorengedwat, Moruita and Namalu	280 Farmers trained in HIV/AIDS awareness Nabilatuk, Nakapiripirit Town Council, Loregae, Lolachat, Kakomongole, Lorengedwat, Moruita and Namalu
	Quarterly pests and disease surveillance and investigations in all the eight sub counties	Quarterly pests and disease surveillance and investigations in all the eight sub counties	Quarterly pests and disease surveillance and investigations in all the eight sub counties
	2 study visits to Research institutes on new technologies	2 study visits to Research institutes on new technologies	2 study visits to Research institutes on new technologies
	Quarterly supervision and backstopping	Quarterly supervision and backstopping	Quarterly supervision and backstopping
	Establishment of 2 demonstration and multiplication sites/ gardens	Establishment of 2 demonstration and multiplication sites/ gardens	Establishment of 2 demonstration and multiplication sites/ gardens
	Celebration of International Food day	Celebration of International Food day	Celebration of International Food day
			Food Security assessments
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,581	<i>Non Wage Rec't:</i>	35,109
<i>Domestic Dev't</i>	11,880	<i>Domestic Dev't</i>	2,262
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,461	Total	37,371

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3650 (Nakapiripirit Town Council Cattle 730 Goats 730)	1200 (Nakapiripirit Town Council Cattle 730 Goats 730)	3650 (Nakapiripirit Town Council Cattle 730 Goats 730)
	Lolachat Cattle 365	Lolachat Cattle 365	Lolachat Cattle 365

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
4. Production and Marketing			
	Goats 365	Goats 365	Goats 365
	Namalu sub county	Namalu sub county	Namalu sub county
	Cattle 730	Cattle 730	Cattle 730
	Goats 730)	Goats 730)	Goats 730)
No of livestock by types using dips constructed	0 (No operational dips)	0 (No operational dips)	0 (None)
No. of livestock vaccinated	45000 (CBPP 30,000 all over the district	31000 (31000 cattle vaccinated against CBPP)	60000 (CBPP 30,000 all over the district
	Rabies 5,000		Rabies 5,000
	NCD 10,000)		NCD 10,000)
Non Standard Outputs:	30 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 40 farmers from Moruita & Nabilatuk Subcounties trained on bee keeping		Machinery and computers maintained 40 farmers from Moruita & Nabilatuk Subcounties trained on bee keeping
	Department equipment,machinery,furniture maintained/purchased 7 sub counties technically supervised and monitored 3000 pets vaccinated against rabies		Department equipment,machinery,furniture maintained/purchased 7 sub counties technically supervised and monitored 3000 pets vaccinated against rabies
	80,000 cattle vaccinated against CBPP		80,000 cattle vaccinated against CBPP
	20,000 poultry vaccinated against NCD		20,000 poultry vaccinated against NCD
	50,000 goats and sheep vaccinated against PPR		50,000 goats and sheep vaccinated against PPR
	Communities sensitized on rabbies		Communities sensitized on rabbies
	360 farmers sensitized on tick and worm control		360 farmers sensitized on tick and worm control
	Cold chain managed		Cold chain managed
	Departmental quarterly, annual workplans and reports prepared		Departmental quarterly, annual workplans and reports prepared
	4 disease surveillance field operations made		4 disease surveillance field operations made

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,755	<i>Non Wage Rec't:</i>	93,746	<i>Non Wage Rec't:</i>	52,530
<i>Domestic Dev't</i>	55,456	<i>Domestic Dev't</i>	13,449	<i>Domestic Dev't</i>	30,456
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	4,800	<i>Donor Dev't</i>	0
Total	68,211	Total	111,995	Total	82,986

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (Purchase and deployment of traps in Lolachat)	0 (None)	200 (Purchase and deployment of traps in Nabilatuk)
Non Standard Outputs:	1. Tsetse Surveillance done in Lolachat, Moruita, Nabilatuk and Namalu 2. Communities sensitized on importance of tsetse flies and trypanosomiasis and their control 3. Blood samples from cattle existing in suspected areas collected for diagnostic purposes		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 collected for diagnostic purposes

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,644	<i>Non Wage Rec't:</i>	2,128	<i>Non Wage Rec't:</i>	3,644
<i>Domestic Dev't</i>	4,400	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,044	Total	2,128	Total	8,044

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of Milk cooling house in Namalu sub county		N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,000	Total	0	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Purchase of Milk Cooling Plant		N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,000	<i>Domestic Dev't</i>	5,656	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,000	Total	5,656	Total	0

Output: Slaughter slab construction

No of slaughter slabs constructed	1 (Slaughter slab constructed in Nabilatuk sub county)	0 (None)	0 (None)		
Non Standard Outputs:			N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,745	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Total **10,745** *Total* **0** *Total* **0**

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	()	0 (None)	0 (None)
No of businesses issued with trade licenses	()	0 (None)	100 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))
No of businesses inspected for compliance to the law	()	0 (None)	100 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (None)	1 (District headquarters)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,915
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,520
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,435

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	()	0 (None)	0 (None)		
No of businesses assisted in business registration process	()	0 (None)	60 (Businesses in Namalu, Nabilatuk, Lorengedwat, Lolachat, NTC, Moruita)		
No of awareness radio shows participated in	()	0 (None)	0 (None)		
Non Standard Outputs:			N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,000

Output: Market Linkage Services

No. of market information reports disseminated	4 (1 Market survey)	4 (4 Market survey)	4 (In all the 8 Lower Local Governments)
No. of producers or producer groups linked to market internationally through UEPB	0 (None)	0 (None)	0 (N/A)

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	SACCOs supervised quarterly			N/A
	200 business men and women trained			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,915	<i>Non Wage Rec't:</i>	3,780
	<i>Domestic Dev't</i>	3,520	<i>Domestic Dev't</i>	2,416
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,435	Total	6,196
				Total
				1,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	()	0 (None)		24 (3 per Lower Local Government)
No. of cooperatives assisted in registration	()	0 (None)		24 (3 per Lower Local Government)
No of cooperative groups supervised	()	0 (None)		50 (In all the sub counties)
Non Standard Outputs:				N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
				Total
				1,000

Output: Tourism Promotional Services

No. and name of new tourism sites identified	()	0 (None)		0 (N/A)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	0 (None)		5 (Registration to be held in all sub counties)
No. of tourism promotion activities mainstreamed in district development plans	()	0 (None)		1 (District development plan)
Non Standard Outputs:				N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
				Total
				2,000

Output: Industrial Development Services

No. of value addition facilities in the district	()	0 (None)		0 (N/A)
No. of producer groups identified for collective value addition support	()	0 (None)		8 (1 per Lower local Government)
No. of opportunities identified for industrial development	()	0 (None)		1 (District development profile developed)
A report on the nature of value addition support existing and needed	()	No (None)		Yes (Annual report)
Non Standard Outputs:				N/A

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,000

Output: Tourism Development

No. of Tourism Action Plans and regulations developed () 0 (None) 1 (Tourism action plan developed)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,000

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs: 145 Health workers and support staff paid salaries
4 DHMT meetings held
4 support supervision exercises held.
6 Social Services Committee meetings held.
12 monthly routine fridge maintenanc

163 Health workers and support staff paid salaries
4 DHMT meetings held
4 support supervision exercises held.
6 Routine clinical management of patients carried out
7. monthly routine fridge
8. Expanded program for immunization carried
9. Staff appraisal carried out
10. Out reaches are carried out maintenanc

<i>Wage Rec't:</i>	1,021,087	<i>Wage Rec't:</i>	899,634	<i>Wage Rec't:</i>	1,272,242
<i>Non Wage Rec't:</i>	15,259	<i>Non Wage Rec't:</i>	17,504	<i>Non Wage Rec't:</i>	15,260
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,755	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	591,660	<i>Donor Dev't</i>	443,988	<i>Donor Dev't</i>	650,000
Total	1,628,006	Total	1,367,881	Total	1,937,502

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped () 0 (N/A) 0 (None)

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
No. of Health unit Management user committees trained	()	0 (N/A)	119 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II 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)	
Non Standard Outputs:			N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,999
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	35,000

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	35812 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (Not funded by Govt))	24495 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (Not funded by Govt))	53011 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit))	
Number of inpatients that visited the NGO Basic health facilities	537 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit))	15697 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (Not funded by Govt))	1000 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit))	
No. and proportion of deliveries conducted in the NGO Basic health facilities	600 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit))	216 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (Not funded by Govt))	767 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit))	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2500 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit))	1992 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (Not funded by Govt))	2555 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit))	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	54,374	<i>Non Wage Rec't:</i>	54,374
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	230,000	<i>Donor Dev't</i>	0
	Total	284,374	Total	54,374

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Output: Basic Healthcare Services (HCIV-HCII-LLS)

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	15 (337 out of 352 in All the 176 Villages in Nakapiripirit District)	98 (337 out of 352 in All the 176 Villages in Nakapiripirit District)	30 (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)
No. of children immunized with Pentavalent vaccine	0 (N/A)	6341 (N/A)	5686 (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)
%age of approved posts filled with qualified health workers	20 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCI Moruita 407 BDE HCIII Namalu Prison HCIII)	51 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCI Moruita 407 BDE HCIII Namalu Prison HCIII)	50 (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)
No. and proportion of deliveries conducted in the Govt. health facilities	3000 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCI Moruita 407 BDE HCIII Namalu Prison HCIII)	793 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCI Moruita 407 BDE HCIII Namalu Prison HCIII)	1706 (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)

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
5. Health				
Number of inpatients that visited the Govt. health facilities.	15000 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCI Moruita 407 BDE HCIII Namalu Prison HCIII)	4284 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCI Moruita 407 BDE HCIII Namalu Prison HCIII)	6000 (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)	
Number of trained health workers in health centers	145 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII)	169 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII)	78 (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)	
No. of trained health related training sessions held.	20 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCI Moruita 407 BDE HCIII Namalu Prison HCIII)	20 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII)	24 (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)	
Number of outpatients that visited the Govt. health facilities.	161600 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCI Moruita 407 BDE HCIII Namalu Prison HCIII)	93358 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCI Moruita 407 BDE HCIII Namalu Prison HCIII)	117962 (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)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 61,038	<i>Non Wage Rec't:</i> 60,104	<i>Non Wage Rec't:</i> 61,038	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 61,038	Total 60,104	Total 61,038	
Output: Standard Pit Latrine Construction (LLS.)				
No. of villages which have been declared Open	0 (Not planned for)	0 (N/A)	0	

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Deafecation Free(ODF)

No. of new standard pit latrines constructed in a village

1 (5 snace pit Latrine constructed in Moruita Health centre II)

0 (None)

1 (5 Stance pit latrine Lomorinyangae HCII)

Non Standard Outputs:

Not planned for

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	0	Total	10,000

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	7,200	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	7,200
<i>Non Wage Rec't:</i>	24,450	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	24,449
<i>Domestic Dev't</i>	39,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	54,232
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	71,150	Total	0	Total	85,881

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

Lorengedwat and Moruita sub counties

Repair of Two hard top land cruisers and 1 Double carbin

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	23,406	<i>Domestic Dev't</i>	21,191	<i>Domestic Dev't</i>	25,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,406	Total	21,191	Total	25,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Procurement of Laptop computer

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,500

Output: Other Capital

Non Standard Outputs:

N/A

Fencing of Natirae and Lomorunyagae

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	40,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	40,000

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed

0 (N/A)

1 (Rehabilitation of OPD in Nabilatuk)

()

No of healthcentres rehabilitated

1 (Nabilatuk Health Four (HCIV))

0 (Not yet started)

()

Non Standard Outputs:

N/A

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	45,421	<i>Domestic Dev't</i>	20,002	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	45,421	Total	20,002	Total	0

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	2 (Rehabilitation of staff houses (one in Tokora HCIV and one in Nabilatuk HCIV))
No of staff houses constructed	2 (Nabilatuk mission HCII and Lomorunyangae)	0 (None)	2 (Nabilatuk mission HCII and Lomorunyangae HCII)
Non Standard Outputs:	Nakapiripirit HC III Fence completed under LGMSD funding		N/A
	3 stance Pit Latrine constructed at Nakapiripirit HC III under LGMSD funding		
	Retention of Nakapiripirit HC III staff house paid under LGMSD		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	129,500	<i>Domestic Dev't</i>	108,258	<i>Domestic Dev't</i>	161,545
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	129,500	Total	108,258	Total	161,545

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	1 (Natrae HCII)	1 (Constructio of staff house Natirae HCII on going at finishes level)	3 (Completion of staff house in Tokora HCIV, Nabilatuk HCIV and Natirae HCII)
No of staff houses rehabilitated	0 (N/A)	0 (N/A)	1 (Rehabilitation of Drs House in Tokora HCIV)
Non Standard Outputs:	N/A		N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	60,000	<i>Domestic Dev't</i>	72,750	<i>Domestic Dev't</i>	110,743
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	60,000	Total	72,750	Total	110,743

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Amaler HCIII)	0 (Constructed under PHC funding) ()
No of maternity wards rehabilitated	0 (N/A)	0 (N/A) ()
Non Standard Outputs:	Completion of payment of Lolachat HCIII maternity ward construction under LGMSD	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,000	<i>Domestic Dev't</i>	3,237	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	176,500	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	185,500	Total	3,237	Total	0

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Completion of Nakapiripirit HCIII Maternity ward)	1 (Completion of Nakapiripirit HCIII Maternity ward)	3 (Completion of Nakapiripirit HCIII Maternity ward Completion of Lemusui HCIII Maternity Ward Completion of Namalu HCIII Maternity Ward)
No of maternity wards rehabilitated	1 (Lemusui HCIII)	1 (Lemusui HCIII)	0 (None)
Non Standard Outputs:	None		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 90,000	<i>Domestic Dev't</i> 33,226	<i>Domestic Dev't</i> 35,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 90,000	Total 33,226	Total 35,500

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (Completion of Lomorunyagae OPD)	1 (Completion of Lomorunyagae OPD works on going)	1 (Completion of Lomorunyagae OPD)
No of OPD and other wards rehabilitated	0	0 (N/A)	0 (None)
Non Standard Outputs:			Completion of Lorengedwat HCIII Fence
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 14,207	<i>Domestic Dev't</i> 37,504	<i>Domestic Dev't</i> 25,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,207	Total 37,504	Total 25,000

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (Moruita HCII)	1 (Moruita HCII rehabilitation on going)	1 (Moruita HCII)
No of OPD and other wards constructed	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	N/A		Fencing of Nayona Ngikalio HCII
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 7,883	<i>Domestic Dev't</i> 3,600	<i>Domestic Dev't</i> 24,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,883	Total 3,600	Total 24,000

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	469 (445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80,	469 (Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45)	572 (445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80,
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Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
6. Education				
No. of teachers paid salaries	Lorengedwat 43, Nabilatuk 92 and Lolachat 45) 469 (445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45)	Lorengedwat 43, Nabilatuk 92 and Lolachat 45) 469 (Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45)	Lorengedwat 43, Nabilatuk 92 and Lolachat 45) 572 (445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45)	Lorengedwat 43, Nabilatuk 92 and Lolachat 45) 572 (445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45)
Non Standard Outputs:	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i> 3,346,808	<i>Wage Rec't:</i> 3,233,340	<i>Wage Rec't:</i> 3,480,681	<i>Wage Rec't:</i> 3,480,681
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,346,808	Total 3,233,340	Total 3,480,681	Total 3,480,681

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	1508 (In all schools in Nakapiripirit district)	377 (In all schools in Nakapiripirit district)	2000 (In all schools in Nakapiripirit district)
No. of pupils enrolled in UPE	20988 (Distributed in the following sub counties Namalu 5444, Kakomongole 2163, Moruita 799, Nakapiripirit Town council 810, Loregae 3635, Lorengedwat 1385, Nabilatuk 3884 and Lolachat 2868)	20988 (Distributed in the following sub counties Namalu , Kakomongole, Moruita, Nakapiripirit Town council, Loregae, Lorengedwat, Nabilatuk and Lolachat)	16066 (Namalu 5444, Kakomongole 2163, Moruita 799, Nakapiripirit Town council 810, Loregae 3635, Lorengedwat 1385, Nabilatuk 3884 and Lolachat 2868)
No. of Students passing in grade one	44 (Distributed in the following sub counties Namalu 20, Kakomongole 4, Moruita 0, Nakapiripirit Town council 3, Loregae 5, Lorengedwat 2, Nabilatuk8 and Lolachat 2)	sub 27 (Distributed in the following sub counties Namalu, Kakomongole, Moruita , Nakapiripirit Town council, Loregae, Lorengedwat, Nabilatuk, and Lolachat)	40 (Namalu 20, Kakomongole 4, Moruita 0, Nakapiripirit Town council 3, Loregae 5, Lorengedwat 2, Nabilatuk8 and Lolachat 2)
No. of pupils sitting PLE	680 (Distributed in the following sub counties Namalu 250, Kakomongole 45, Moruita 0, Nakapiripirit Town council 35, Loregae 96, Lorengedwat 65, Nabilatuk 108 and Lolachat 81)	569 (Distributed in the following sub counties Namalu 250, Kakomongole 45, Moruita 0, Nakapiripirit Town council 35, Loregae 96, Lorengedwat 65, Nabilatuk 108 and Lolachat 81)	710 (Namalu 250, Kakomongole 45, Moruita 0, Nakapiripirit Town council 35, Loregae 96, Lorengedwat 65, Nabilatuk 108 and Lolachat 81)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 141,382	<i>Non Wage Rec't:</i> 141,381	<i>Non Wage Rec't:</i> 119,267
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 141,382	Total 141,381	Total 119,267

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,208	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,208
<i>Domestic Dev't</i>	54,614	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	120,621

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	58,822	<i>Total</i>	0	<i>Total</i>	124,829

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	10 stance pit latrines constructed in Nakaale P/S and Lemusui P/S			Renovation and furnishing of DEOs office		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	22,000	<i>Domestic Dev't</i>	25,927	<i>Domestic Dev't</i>	22,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	22,000	<i>Total</i>	25,927	<i>Total</i>	22,000

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (None)	0 (None)	2 (Okwapon and Nakale P/S)			
No. of classrooms constructed in UPE	4 (2 classrooms in Naweet P/S in Lorengedwat sub county 2)	2 (2 classrooms in Naweet P/S in Lorengedwat sub county 2)	2 (2 Classroom in Moruita P/S)			
Non Standard Outputs:	2 classrooms in Namorotot P/S in Kakomongle sub county)		N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	96,210	<i>Domestic Dev't</i>	61,043	<i>Domestic Dev't</i>	93,900
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	96,210	<i>Total</i>	61,043	<i>Total</i>	93,900

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (None)	0 (None)	0 (None)			
No. of classrooms constructed in UPE	2 (2 classrooms with an office constructed in Napongae P/S in Nabilatuk sub county)	2 (2 classrooms with an office constructed in Napongae P/S in Nabilatuk sub county)	2 (Completion of 2 classrooms with an office constructed in Napongae P/S in Nabilatuk sub county)			
Non Standard Outputs:	N/A		N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	55,026	<i>Domestic Dev't</i>	47,500	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	55,026	<i>Total</i>	47,500	<i>Total</i>	0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0 (None)	0 (None)	0 (None)			
No. of latrine stances rehabilitated	0 (None)	0 (None)	0 (None)			
Non Standard Outputs:	N/A		10 Schools pits latrines emptied Namorotot, Nabilatuk T/ship, Kosike, Namatata, Kobeyon, AOYARENG, Lomorunyagae, Lokala, Nakuri, Domoye			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,000

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	8 (2 stance sconstructed in Kobeyon P/S)	8 (2 stance sconstructed in Kobeyon P/S)	28 (5 stance constructed in Doo P/S 5 stance sconstructed in Lemusui P/S 5 stance sconstructed in Tokora P/S 3 stance sconstructed in Aoyareng P/S 5 stance sconstructed in Nakapiripirit P/S 2 stance sconstructed in Kaiku P/S 3 stance sconstructed in Lomorimori P/S)
No. of latrine stances rehabilitated	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	None	None	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	23,400	<i>Domestic Dev't</i>	15,125	<i>Domestic Dev't</i>	111,041
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,400	Total	15,125	Total	111,041

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (None)	0 (None)	1 (Lokadwaran P/S)		
No. of teacher houses constructed	1 (Construction of one Teachers house in Lokaala P/S Nabilatuk sub county)	1 (Construction of one twin teachers house in Lokaala P/S Nabilatuk sub county on going at ring beam level)	0 (None)		
Non Standard Outputs:	N/A	N/A	Completion of Construction of 2 Teachers house in Lokaala P/S Nabilatuk sub county		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	72,000	<i>Domestic Dev't</i>	22,500	<i>Domestic Dev't</i>	108,534
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	72,000	Total	22,500	Total	108,534

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (Construction of Teachers house in Lobulepeded P/S in Namalu sub county)	0 (Not done due to budget cuts in the fourth quarter)	1 (Construction of Teachers house in Lobulepeded P/S in Namalu sub county)
No. of teacher houses rehabilitated	0 (None)	0 (None)	0 (None)

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

Non Standard Outputs:	Teachers kitchen constructed in Kobeyon P/S		Teachers kitchen constructed in Kobeyon P/S	
	Teachers kitchen constructed in Lomorunyagae P/S		Teachers kitchen constructed in Lomorunyagae P/S	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	88,000	<i>Domestic Dev't</i>	21,200
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	88,000	Total	21,200

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (90 three seater classroom desks supplied to Napongae P/S)	0 (None)	54 (54 three seater classroom desks supplied to Napongae P/S)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	9,000	<i>Domestic Dev't</i>	9,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,000	Total	9,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	135 (Namalu S S, Nakapiripirit S S, Arengesiep S S, St. Kizito S S Lorengedwat)	32 (Namalu S S, Nakapiripirit S S, Arengesiep S S, St. Kizito S S Lorengedwat)	135 (Namalu S S, Nakapiripirit S S, Arengesiep S S, St. Kizito S S Lorengedwat)	
No. of teaching and non teaching staff paid	66 (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 LorengedwatSub county)	66 (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 LorengedwatSub county)	66 (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)	
No. of students sitting O level	280 (Namalu S S, Nakapiripirit S S, Arengesiep S S, St. Kizito S S Lorengedwat)	280 (N/A)	280 (Namalu S S, Nakapiripirit S S, Arengesiep S S, St. Kizito S S Lorengedwat)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	337,243	<i>Wage Rec't:</i>	337,243
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	337,243	Total	337,243

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1600 (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 LorengedwatSub county)	1600 (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 LorengedwatSub county)	1600 (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)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

<i>Non Wage Rec't:</i>	106,131	<i>Non Wage Rec't:</i>	106,131	<i>Non Wage Rec't:</i>	113,455
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	106,131	Total	106,131	Total	113,455

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	()	0 (None)	0 (None)
No. of classrooms constructed in USE	()	0 (None)	4 (St. Kizito SS)
Non Standard Outputs:			N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	89 (Nakapiripirit polytechnic)	89 (Nakapiripirit Technical Institute)	89 (Nakapiripirit Technical Institute)
No. Of tertiary education Instructors paid salaries	7 (Senior and support staff)	7 (Senior and support staff at Nakapiripirit technical Institute)	7 (Senior and support staff)
Non Standard Outputs:	N/A		N/A
<i>Wage Rec't:</i>	191,349	<i>Wage Rec't:</i>	110,923
<i>Non Wage Rec't:</i>	98,346	<i>Non Wage Rec't:</i>	98,118
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	289,695	Total	209,041

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
6. Education				
No. of primary schools inspected in quarter	43 (All Primary and secondary schools in the District once a quarter)	43 (In all sub counties)	43 (All Primary and secondary schools in the District once a quarter)	43 (All Primary and secondary schools in the District once a quarter)
No. of tertiary institutions inspected in quarter	1 (only one that is taking off in the district (Nakapiripirit Technical Institute))	1 (Only one that is taking off in the district (Nakapiripirit Technical Institute))	1 (only one that is taking off in the district (Nakapiripirit Technical Institute))	1 (only one that is taking off in the district (Nakapiripirit Technical Institute))
No. of secondary schools inspected in quarter	4 (Namalu S.S, Arengesiep S.S, Nakapiripirit Seed School, St.Kizito S.S)	4 (Namalu S.S, Arengesiep S.S, Nakapiripirit Seed School, St.Kizito S.S)	4 (Namalu S.S, Arengesiep S.S, Nakapiripirit Seed School, St.Kizito S.S)	4 (Namalu S.S, Arengesiep S.S, Nakapiripirit Seed School, St.Kizito S.S)
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,624	<i>Non Wage Rec't:</i> 6,910	<i>Non Wage Rec't:</i> 10,401	<i>Non Wage Rec't:</i> 10,401
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,624	Total 6,910	Total 10,401	Total 10,401

Output: Sports Development services

Non Standard Outputs:	District Sports and games supported	District Sports and games supported	District Sports and games supported
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,988	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 11,988
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,988	Total 0	Total 11,988

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	0 (None)	0 (None in the District)	0 (None)
No. of children accessing SNE facilities	0 (None)	0 (None in the District)	0 (None)
Non Standard Outputs:	4 sensitisations on SNE conducted		4 sensitisations on SNE conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,000	Total 0	Total 5,000

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Efficient running of works department office and service delivery to the people in the District.	- quarter progress reports submitted to line ministries quarterly - up dated district road data base - 4 District road committee meetings held quarterly - Supervision of construction and rehabilitation works - Maintenance of departmental vehicles
	Departmental salaries paid	

Vote: 543 Nakapiripirit District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Wage Rec't:	60,959	Wage Rec't:	53,780	Wage Rec't:	60,959
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	19,401	Domestic Dev't	24,448	Domestic Dev't	13,159
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	80,360	Total	78,228	Total	74,118

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (None)	0 (None)	8 (8 LLGs)
Non Standard Outputs:	Planned under multisectoral transfers to LLGs		N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	111,962
Donor Dev't	0	Donor Dev't	0
Total	0	Total	111,962

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (Planned for under the output of other capital)	0 (N/A)
Length in Km of District roads periodically maintained	()	0 (Planned for under the output of other capital)	13 (1. periodic maintenance of Amudat - Lemusui road in Moruita Sub County)
Length in Km of District roads routinely maintained	()	0 (Planned for under the output of other capital)	57 (Routine road maintenance of 57km of district roads 1. Nakapiripirit - Tokora road 12km in Kakomongole Sub County 2. Nakapiripirit - Kakomongole road 16km Kakomongole Sub county 3. Namalu - Loregae road 18km in Loregae sub county 4. Namalu - Kaiku road 3km in Namalu sub county 5. Namalu - Nabulenger road in Namalu Sub County)
Non Standard Outputs:			N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	345,819
Donor Dev't	0	Donor Dev't	0
Total	0	Total	345,819

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
Wage Rec't:	16,800	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	106,698	Domestic Dev't	109,865
Donor Dev't	0	Donor Dev't	0
Total	123,498	Total	109,865

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (None)	0 (None)	0 (None)
Lengths in km of community access roads maintained	0 (None)	0 (None)	0 (None)
Length in Km of District roads maintained.	85 (Amuda -Nakayot Road 21km Namalu - Loreng Road 15km Nabilatuk -Lorengendwat Road 34Km Amudat- Lemusui road 15km Amoda - Nakayot Road 20km)	85 (23 km graded, 10 km graveled, 1 drift constructed and 2 culvert lines installed on Amuda-Nakayot road(23km) 8 km graded, 4 km graveled on Namalu-Loreng road (8km) 8 km graded, 4 km graveled on Nabilatuk-Lorengedwat road (34km) 20 km graded, 4 bridges constructed remaining guard rails, 3 drift constructed, 4 km graveled on Amudat-Lemusui road (33km) 9 District road committee team in place inaugural meeting held)	27 (1. Periodic maintenance of Nakapiripirit - Kakomongole road 16km 2. periodic maintenance of Nakapiripirit - Tokora road 11km 3. District Road committee meetings and training of labour based workers Periodic maintenance of Amuda-Nakayot road)
Non Standard Outputs:	Supervision of projects by Engineering staff and political wing done on a quarterly basis 100 members of the district and sub county road committees trained		N/A
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 806,961 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 806,961	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 520,236 <i>Domestic Dev't</i> 99,344 <i>Donor Dev't</i> 0 Total 619,580	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 634,255 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 634,255

3. Capital Purchases

Output: Other Capital

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Engineering				
Non Standard Outputs:	Periodic Road Maintenance of Namalu-Kaiku dam Rd 5.7 Km in Namalu s/c Namalu-Nabulenger Rd 8km in Namalu/Loregae s/c			N/A
	Routine Road Maintenance of Nakapiripirit - Tokora Rd 12 Km in Kakomongole Nakapiripirit - Kakomongole Rd 16km in Kakomongole Nabilatuk- Lorengedwat Rd 34 Km in Nabilatuk/Lorengedwat Namalu - Nabulenger 6km in Namalu Namalu-Kaiku Rd 2.7 Km Amuda-Nakayot Rd 21 Km Namalu-Loreng Rd 18 Km			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 284,531	<i>Domestic Dev't</i> 207,289	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 284,531	Total 207,289	Total 0	0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	General operation cost of the district water office on a monthly basis; at district level - support consultation at National level		General operation cost of the district water office on a monthly basis; at district level Support consultation at National level Maintenance of vehicle O&M of office equipment Office utilities maintained
	<i>Wage Rec't:</i> 20,447	<i>Wage Rec't:</i> 20,296	<i>Wage Rec't:</i> 20,447
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 43,754	<i>Domestic Dev't</i> 41,514	<i>Domestic Dev't</i> 6,340
	<i>Donor Dev't</i> 316,847	<i>Donor Dev't</i> 35,847	<i>Donor Dev't</i> 116,847
	Total 381,048	Total 97,657	Total 143,634

Output: Supervision, monitoring and coordination

No. of water points tested for quality	15 (In all sub counties)	0 (None)	8 (Procurement of water testing kit and replacement of equipment)
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Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7b. Water

No. of District Water Supply and Sanitation Coordination Meetings	4 (Held at the District on a quarterly basis)	5 (Held at the District on a quarterly basis)	4 (Held at the District on a quarterly basis)	
		2 Coordination meetings held at the district headquarters and one Karamoja regional WASH meeting held at Kaabong District)		
No. of supervision visits during and after construction	20 (GFS construction in Kodike, Piped water supply in Loregae, Spring protection in Namalu, Ecosan construction in Namalu, Rainwater harvesting in Nabilatuk and Lolachat on monthly basis)	16 (Lorengedwat, Nabilatuk, Lolachat, Loregae, Moruita, Kakomongole and Namalu)	8 (2 per quarter)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At the district headquarters on a quarterly basis)	0 (None)	4 (Quarterly basis)	
No. of sources tested for water quality	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	14,686	<i>Domestic Dev't</i>	21,847
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,686	Total	21,847

Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	0 (None)	0 (None)	0 (N/A)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (fuel for motorvehicle and motorcycles, lubricants, office equipments and other utilities)	0 (None)	0 (N/A)	
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)	0 (N/A)	
No. of water points rehabilitated	0 (Fuel for the vehicles/motorcycles fuel and ucricanta office equipments office utilities)	5 (Throughout the district)	19 (19 boreholes in all the sub counties)	
No. of water pump mechanics, scheme attendants and caretakers trained	40 (Training and refresher trainings in all sub counties)	0 (None)	0 (N/A)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	24,334	<i>Domestic Dev't</i>	37,658
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	24,334	Total	37,658

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	8 (adocacy meetings, establishment and training of wucs, baseline survey and home improvement campaigns, sanitation week and	4 (1 baseline survey done in Moruita and Lorengedwat Home improvement compaign	8 (Adocacy meetings, establishment and training of wucs, baseline survey and home improvement campaigns, sanitation week and	
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Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	world water day celebration radio and spot msgs)	carried out in Kakomongole Home improvement compaigns in Nabilatuk and Moruita Sanitation week promotion World water day)	world water day celebration radio and spot msgs)	
No. of water user committees formed.	40 (10 for new water sources and for old water sources in all sub counties)	300 (None)	26 (Support the establishment of water user committees for the 3 new protected springs, 19 boreholes to be rehabilitated, 4 drilled boreholes)	
No. Of Water User Committee members trained	90 (Sub counties were facilities will be constructed)	0 (None)	234 (Sub counties were facilities will be constructed)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (None)	0 (N/A)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (District and county advocacy meetings)	2 (District advocacy meeting held and distribution of paints to schools in preparation sanitation week)	3 (3 advocacy meetings at district and county level)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 42,480	<i>Domestic Dev't</i> 22,412	<i>Domestic Dev't</i> 53,402	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 42,480	Total 22,412	Total 53,402	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	meeting district and subcounty leaders on home improvement campaigns,rdio talk shows and spot messages,quarterly visits on home improvement campaigns,quarterly political and technical monitoring		Home improvement compaigns Scale up Community led transformations National days cebrations Coordination meetings	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 21,000	<i>Non Wage Rec't:</i> 21,000	<i>Non Wage Rec't:</i> 22,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 21,000	Total 21,000	Total 22,000	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 6,000	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 6,000	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
7b. Water				
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,000	Total	0
3. Capital Purchases				
Output: Vehicles & Other Transport Equipment				
Non Standard Outputs:	N/A			Department vehicle repaired 4 motor cycles maintained
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,709
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	8,709
Output: Office and IT Equipment (including Software)				
Non Standard Outputs:	N/A			Servicing of printers, copier, solar systems and servicing of water testing kit
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,518
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	3,518
Output: Other Capital				
Non Standard Outputs:	Construction of rain water demo harvesting tank at Nabilatuk and lolachat subcounties			5 rain water demo harvesting tanks constructed in Nabilatuk , Kakomongole, Moruita, Loregae and Lolachat subcounties
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	14,000	<i>Domestic Dev't</i>	1,210
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,000	Total	1,210
Output: Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	9 (construction of 5 demo ecosans at Namalu and 4 at valley tank site)	0 (None)		3 (construction of 3 demo ecosans at Lolachat, Lorengedwat and Loregae)
Non Standard Outputs:				N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	45,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	45,000	Total	0
Output: Spring protection				
No. of springs protected	3 (protection of three spings at Namalu and Kakomongole)	0 (None)		3 (Small/medium springs to be protected 2 in Kakomongole and 1 in Namalu subcounties)
Non Standard Outputs:	N/A			N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	19,758	<i>Domestic Dev't</i>	0
				15,891

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7b. Water

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,758	Total	0	Total	15,891

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	10 (Throught out the district)	11 (11 borehole rehabilitated in all the sub counties)	10 (Throught out the district)
No. of deep boreholes drilled (hand pump, motorised)	10 (Payment of retention of boreholes for FY2011/12 affected by budget cuts)	0 (None)	4 (Nabilatuk, Lolachat, Kakomongole and Moruita (emergency response))
Non Standard Outputs:	N/A		N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	136,990	<i>Domestic Dev't</i>	114,250
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	136,990	Total	114,250
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	136,990	<i>Domestic Dev't</i>	88,250
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	136,990	Total	88,250

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Loregae sub county water supply system)	1 (Construction of production well for Loregae water system)	1 (Loregae sub county water supply system)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	Design of Lolachat water supply system		Design of Lolachat water supply system
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	253,567	<i>Domestic Dev't</i>	224,322
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	253,567	Total	224,322
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	253,567	<i>Domestic Dev't</i>	338,100
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	253,567	Total	338,100

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Kodike intake structure transmsion main, pressure break tanks and reservoir and other accessories)	0 (Not yet started)	1 (Second phase of Kaiku GFS)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	()
Non Standard Outputs:	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	157,884	<i>Domestic Dev't</i>	8,189
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	157,884	Total	8,189
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	157,884	<i>Domestic Dev't</i>	157,884
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	157,884	Total	157,884

Output: Construction of dams

No. of dams constructed	2 (Completion of construction of three valley tanks in Loregae sub county and Nabilatuk sub county)	1 (Completion of construction of three valley tanks in Loregae sub county and Nabilatuk sub county)	2 (Payment of retention of the Dams constructed in Loregae sub county and Nabilatuk sub county)
Non Standard Outputs:	N/A		

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	74,340	<i>Domestic Dev't</i>	57,892
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	74,340	Total	57,892

7b. Water

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	74,340	<i>Domestic Dev't</i>	57,892	<i>Domestic Dev't</i>	6,300
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	74,340	Total	57,892	Total	6,300

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	1.Field work supervision reports Quaterly in 8 sub-counties. 2. Effective office operations at district Hqter 3-General staff Salaries in Natural Resources. 4-Effective and efficient office running and operation		1.Field work supervision reports Quaterly in 8 sub-counties. 2. Effective office operations at district Hqter 3-General staff Salaries in Natural Resources. 4-Effective and efficient office running and operation	
	<i>Wage Rec't:</i>	30,329	<i>Wage Rec't:</i>	29,867
	<i>Non Wage Rec't:</i>	2,852	<i>Non Wage Rec't:</i>	3,281
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	33,181	Total	33,148

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1000 (400 women and 600 men in the 8 sub counties)	0 (None)	(0)
Area (Ha) of trees established (planted and surviving)	7 (-Establish 7 well stocked plantation demonstration plots totalling 7ha with 7 farmers in 2 sub-counties and urban centre by June 2013. - Establish 6 demos totalling 3 ha (@ at least 0.5 ha) with Agroforestry technologies (including fruit trees) in 2 sub-counties by June 2013. -Support 6 schools/institutions to establish 6 ha of plantations and agroforestry by June 2013. Support 1 municipality/urban centres to establish 3 ha of forest plantations and avenue trees by June 2013. -Office peration cost Monitoring and physical validation)	0 (None)	60 (-Degraded watersheds planted in Namalu & Kakomongole)

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	- Information on contribution of forestry towards livelihood improvement produced and disseminated			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	73,582	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	35,000
	Total	73,582	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	35,000
			Total	35,000

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	50 (-50 Ha in 2 watersheds re-vegetated or replanted	0 (None)	10 (Forest Based Income Generating Activities (FBIGAs) established as incentives for environmental conservation)	
	-50ha of 10 private natural forests or woodlands in 5 sub-counties rehabilitated through enrichment planting.			
	-3 Participatory Natural Forest Management plans prepared.			
	6 demonstrations established by 2 female and 4 male farmers in 2 sub-counties by May 2012.			
	-44 km of contour hedgerows of 3 species established in 6 parishes by May 2013)			
No. of community members trained (Men and Women) in forestry management	200 (-200 farmers (30% women) on recommended practices to establish plantations, Agro forestry, SWC, and forest management in all sub-counties)	0 (None)	()	
Non Standard Outputs:	-O & M 1 Computers and accessories.motorcycles. -Telephone and mail communications at district level. -General Office supplies at district level. - supervision, backstopping and monitoring			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	100,252	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	36,800
	Total	100,252	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	36,800
			Total	36,800

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (- 1 central tree nursery established in District headquarters)	4 (4 quarterly enforcement in Moruita, Kakomongole sub county)	1 (-1 environmental rotection ordinance and 3 Environmental committees)
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Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs:	1) Develop awareness and understanding of Forestry policy, guidelines and legislation among key stakeholders.			1) Develop awareness and understanding of Forestry policy, guidelines and legislation among key stakeholders.		
	2) Enforcing National policies on forest management.			2) Enforcing National policies on forest management.		
	3) Conduct district wide training for all stakeholders in Participatory forest Management			3) Conduct district wide training for all stakeholders in Participatory forest Management		
	Inspection of all forestry activities in all District.			Inspection of all forestry activities in all District.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	4,693	<i>Non Wage Rec't:</i>	13,250
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	10,150
	Total	20,000	Total	4,693	Total	23,400

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (None)	0 (N/A)			
Non Standard Outputs:	1. District ordinance on wetland management formulated		District ordinance on wetland management formulated			
	2. Dissemination of the wetland management ordinance		Dissemination of the wetland management ordinance			
	3. Monitoring Wetland users for compliance with the wetland management plan		Monitoring Wetland users for compliance with the wetland management plan			
	4. Office operation (quarterly submission of reports)		Office operation (quarterly submission of reports)			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	15,546	<i>Non Wage Rec't:</i>	12,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,000	Total	15,546	Total	12,000

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Demarcation and restoration of Lokona chosan wetland in Nakapiripirit Town council.)	0 (None)	3 (Demarcation and restoration of Lokona chosan wetland in Nakapiripirit Town council.)			
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (None)	0 (N/A)			
Non Standard Outputs:	N/A		Restoration of degraded fragile ecosystems in Namalu and surrounding areas enhanced and committees for management of identified community forests, riverine and wetlands are formulated and functional			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	10,800
Total	4,000	Total	0	Total	14,800

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	150 (Training of LECs and DEC on 0 (N/A) ENR in Namalu, Kakomongole, Loregae, Moruita, Town Council, Lolachat Nabilatuk and Lorengedwat.)	3 (Restoration of wetlands)
Non Standard Outputs:	1- parish level to have Action plans to improve environmental protection 2- Inspection reports prepared per quarter covering all sub-counties	Targeted communities are aware of climate change and extension messages are delivered to farmers in the two sub-counties Inspection reports prepared per quarter covering all sub-counties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	11,000
Total	13,200	Total	0	Total	11,000

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	()	0 (None)	4 (Restoration of wetlands)		
Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	13,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	()	0 (None)	()		
Non Standard Outputs:			Project management support provided to ensure project activities are implemented timely and efficiently		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	2,000
Total	0	Total	0	Total	2,000

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	()	0 (None)	4 (Routine enforcement made)		
Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,677
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,677

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

No. of new land disputes settled within FY	20 (Nakapiripirit Town Council 20) 0 (None)			8 (Community sensitization on land matters)	
Non Standard Outputs:	Structural plans Prepared			Structural plans Prepared	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,405	<i>Non Wage Rec't:</i>	2,456	<i>Non Wage Rec't:</i>	19,405
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,405	Total	2,456	Total	19,405

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	9,600	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	9,600
<i>Non Wage Rec't:</i>	21,484	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	21,484
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,084	Total	0	Total	31,084

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:				1 Construction of green house	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	15,000
Total	0	Total	0	Total	15,000

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	Payment of salaries for CBS staff at district			Support to 20 groups under CDD funding.
	Implementation of Expanding Social Protection District, sub county and parish level trainings and operations in district and sub counties.			No. Of staff paid monthly salaries
	Operation and maintenance of CBS department at the district.			No. Of CBS department assets maintained at the district.
	Gender mainstreamed at LLGs			Gender mainstreamed at LLGs
	HIV/AIDS integrated in the Mobilisation and sensitisation of communities			HIV/AIDS integrated in the Mobilisation and sensitisation of communities
	Quarterly departmental meetings conducted			Quarterly departmental meetings conducted
	Quarterly transfer of CDD funds to sub counties			Quarterly transfer of CDD funds to sub counties

<i>Wage Rec't:</i>	100,517	<i>Wage Rec't:</i>	90,175	<i>Wage Rec't:</i>	152,890
<i>Non Wage Rec't:</i>	230,472	<i>Non Wage Rec't:</i>	82,900	<i>Non Wage Rec't:</i>	2,539
<i>Domestic Dev't</i>	66,761	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	90,969
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	100,000
Total	397,751	Total	173,075	Total	346,399

Output: Probation and Welfare Support

No. of children settled	()	0 (None)		20 (20 children planned to support through resettlement in the 8 sub counties)
Non Standard Outputs:				Conduct child protection monthly coordination meetings for District and sub counties.
				Community dialogue on FGM/C and child protection in general.
				Data collection on child abused cases.
				Emergency follow up on child abused cases.
				Training on child rights.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,994
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,994

Output: Community Development Services (HLG)

No. of Active Community Development Workers	()	0 (None)		16 (1DCDO, 8 CDOs and 7 ACDOs)
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Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,000

Output: Adult Learning

No. FAL Learners Trained 2000 (200 learners trained in the whole district) 2690 (2690 learners trained in the district) 105 (105 FAL instructors trained in Nakapiripirit District H/Qs.)

Non Standard Outputs: 8 FAL mobilization visits conducted at the district. No. Of community groups mobilised and sensitized on FAL programme.

5 FAL Instructors network supported with IGAs No. Of FAL groups supported with IGAs.

Literacy day celebrated. No. Of FAL instructors facilitated with honoraria

No. Of FAL instructors refresher trainings conducted at the district level. No. Of FAL Instructors capacity built.

4 FAL quarterly supervision and monitoring visits conducted at district level. No. Of FAL instructors enrolled into FAL programme.

FAL learning materials purchased at district. Commemoration of international literacy day.

FAL office operational at district level. No. Of FAL learners administered with Proficiency tests.

2 FAL groups supported with IGAs Quarter support supervision.

4 new FAL centres created FAL Instructional materials purchased.

4 quarterly reports submitted to the centre

Operation and maintenance of the FAL facilities

Proficiency tests administered to learners

Graduation ceremony for learners conducted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,001	<i>Non Wage Rec't:</i>	9,945	<i>Non Wage Rec't:</i>	10,001
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,001	Total	9,945	Total	10,001

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled 100 (child protection activities in nakapiripirit district Implementation.) 100 (child protection activities in nakapiripirit district Implemented.) 50 (child protection activities in nakapiripirit district Implementation.)

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	Emergency support to child abuse cases.	Emergency support to child abuse cases.
	Conduct district and sub county child protection coordination meetings.	Conduct district and sub county child protection coordination meetings.
	FGM activity implementation.	FGM activity implementation.
	Documentation of child abuse cases.	Documentation of child abuse cases.
	Reporting and referral of child abuse cases.	Reporting and referral of child abuse cases.
	Conduct community dialogue on child protection.	Conduct community dialogue on child protection.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	157,181	<i>Donor Dev't</i>	65,430	<i>Donor Dev't</i>	20,000
Total	157,181	Total	65,630	Total	20,000

Output: Support to Youth Councils

No. of Youth councils supported	2 (Mobilization and sensitization of youth groups to benefit from government programmes.	4 (Quarterly Youth council meetings)	2 (2 Youth councils supported at district and sub counties.)
	Orientation of new youth councils on legal instruments.		
	Conduct mandatory youth councils and executive meetings.		
	Operation and maintenance of youth facilities.		
	Facilitation for workshops and other official invitations.		
	Youth mobilization on dangers of HIV/AIDS.		
	Lower level planning to capture youth views in the development plan.		
	Convene meeting for the approval and endorsement of the youth workplans and budgets by the DYC Executive.		
	Monitor and support supervision of youth development projects.		
	Celebrations to mark national youth day.		
	Train and empower supported youth		

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	on business skills.)				
	Mobilization and sensitization of youth groups to benefit from government programmes.			Conduct skills enhancement training for 30 youth in business skills at district H/Qs.	
	Operation and maintenance of youth facilities.			Conduct mandatory youth council meeting.	
	Facilitation for workshops and other official invitations.			Conduct 2 monitoring visits in Pian and chekwii counties.	
	Youth mobilization on dangers of HIV/AIDS.			Commemoration for national youth day.	
	Lower level planning to capture youth views in the development plan.			Support 3 youth groups on IGAs.	
	Monitor and support supervision of youth development projects.			Purchase of sports equipments.	
	Celebrations to mark national youth day.			Support to 2 youth Associations.	
	Train and empower supported youth on business skills.			Submission of reports to Kampala.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,649	<i>Non Wage Rec't:</i> 8,343	<i>Non Wage Rec't:</i> 8,343	<i>Non Wage Rec't:</i> 3,649	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,649	Total 8,343	Total 8,343	Total 3,649	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (2 PWDS supported with assisted aids)	8 (District wide)	10 (10 PWDS to be supported with aid.)
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Vote: 543 Nakapiripirit District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	3 disability groups supported with IGAs.			PWDs special grant committee meeting at District H/Qs
	2 PWDs council meetings conducted			Support to PWDs group projects
	PWDs council facilities maintained.			Monitoring and support supervision of PWDs IGAs
	Workshops and seminars attended.			Supply of office stationary (printing and photocopying)
	PWDs mobilized and sensitized on their rights.			Submission of PWDs special grant reports to the ministry
	Planning and budgetary process for PWDs at LLGs.			Workshops and seminars Commemoration to mark the national disability day
	Monthly and quarterly reports submitted.			Skills enhancement training for the PWDs.
	No. of PWDs trained and empowered on business skills and management.			Conduct disability council
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 20,871	<i>Non Wage Rec't:</i> 19,032	<i>Non Wage Rec't:</i> 20,871	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 20,871	Total 19,032	Total 20,871	

Output: Reprmentation on Women's Councils

No. of women councils supported	2 (2 women council meetings conducted at the district headquarters)	2 (2 women council meetings conducted at the district headquarters)	2 (No. Of mandatory women council sessions conducted.)
Non Standard Outputs:	No. of women groups supported with micro credit scheme.		Support to 5 women groups with IGAs.
	No. of mobilization and sensitization visits conducted.		Conduct 1 mandatory council meeting.
	Operation and maintenance of women council facilities.		Quarterly sensitization of communities on Hygiene and sanitation.
	No. of Workshops, seminars and other official invitations attended.		Monitoring of women supported groups.
	No. of Mobilization and sensitization visits conducted.		Official workshops and seminars.
	Reports on monthly and quarterly basis submitted.		Training of HODs and Subcounty staffs on Gender mainstreaming.
	Celebrations to mark international women's day.		Skills enhancement training for 30 women.
			Gender mainstreaming into plans and budgets.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,649	<i>Non Wage Rec't:</i> 7,637	<i>Non Wage Rec't:</i> 3,649

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

9. Community Based Services

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,649	Total	7,637	Total	3,649

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	13,200	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	13,200
<i>Non Wage Rec't:</i>	33,187	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	33,187
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	46,387	Total	0	Total	46,387

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Unicef supported activities implemented		Unicef supported activities implemented
	Quarterly reports submitted		Quarterly reports submitted
	Department vehicle serviced and repaired		Department vehicle serviced and repaired
	Preparation of BFP, Annual and quarterly budgets and workplans coordinated		Preparation of BFP, Annual and quarterly budgets and workplans coordinated
	Annual assessment of LLGs Conducted		Annual assessment of LLGs Conducted
	Quarterly monitoring of district activities conducted		Quarterly monitoring of district activities conducted
	<i>Wage Rec't:</i> 23,759	<i>Wage Rec't:</i> 24,175	<i>Wage Rec't:</i> 23,759
	<i>Non Wage Rec't:</i> 21,971	<i>Non Wage Rec't:</i> 35,611	<i>Non Wage Rec't:</i> 21,971
	<i>Domestic Dev't</i> 18,221	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 18,221
	<i>Donor Dev't</i> 62,053	<i>Donor Dev't</i> 7,643	<i>Donor Dev't</i> 62,053
	Total 126,004	Total 67,429	Total 126,004

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	0 (N/A)
No of Minutes of TPC meetings	12 (Monthly DTTPC Meetings)	12 (Monthly DTTPC Meetings conducted for 3 months)	12 (Monthly DTTPC Meetings)
No of qualified staff in the Unit	2 (District Planner Population Officer)	2 (District Planner Population Officer)	2 (District Planner Population Officer)
Non Standard Outputs:	1 LGBFP prepared 12 DTTPC meetings coordinated 4 quarterly M&E reports prepared DDP approved		1 LGBFP prepared 12 DTTPC meetings coordinated 4 quarterly M&E reports prepared DDP approved
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

10. Planning

<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	32,222	<i>Non Wage Rec't:</i>	15,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	32,222	Total	15,500

Output: Statistical data collection

Non Standard Outputs:	Statistical information updated on quarterly basis		Statistical information updated on quarterly basis		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	0	Total	5,000

Output: Demographic data collection

Non Standard Outputs:	Demographic information updated on quarterly basis		Demographic information updated on quarterly basis		
			Population and Development issues mainstreamed in District development planning.		
			Population and Development issues mainstreamed in sub county development planning		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,421	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	48,301
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,421	Total	0	Total	48,301

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,500	Total	0	Total	5,500

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	District internal audit staff paid monthly salaries		District internal audit staff paid monthly salaries.		
			Operations and Maintenance		
<i>Wage Rec't:</i>	22,190	<i>Wage Rec't:</i>	20,955	<i>Wage Rec't:</i>	13,790
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,725
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

11. Internal Audit

	<i>Total</i>	22,190	<i>Total</i>	20,955	<i>Total</i>	25,515
Output: Internal Audit						
Date of submitting Quaterly Internal Audit Reports	01/07/2012 (Every end of quarter)		01/07/2013 (Every end of quarter)		01/07/2012 (Every end of quarter)	
No. of Internal Department Audits	4 (4 quarterly reports prepared)		4 (1 quarterly reports prepared)		4 (4 quarterly reports prepared)	
					Subcounties	
					District headquarters	
					Town council)	
Non Standard Outputs:	2.Submission of Audit reports to MoLG.				2.Submission of Audit reports to MoLG. Kampala	
	3.Spot checks for the various programs and supplies at the Sub counties and District				3.Spot checks for the various programs and supplies at the Sub counties and District	
	4.PAF Monitoring for all PAF programs				4.PAF Monitoring for all PAF programs	
					5.Operations and maintenance	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	22,915	<i>Non Wage Rec't:</i>	14,034	<i>Non Wage Rec't:</i>	14,093
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,915	Total	14,034	Total	14,093

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	8,400
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	8,400
	<i>Wage Rec't:</i>	6,864,532	<i>Wage Rec't:</i>	5,731,631	<i>Wage Rec't:</i>	7,485,225
	<i>Non Wage Rec't:</i>	2,626,005	<i>Non Wage Rec't:</i>	2,783,454	<i>Non Wage Rec't:</i>	2,330,462
	<i>Domestic Dev't</i>	5,127,118	<i>Domestic Dev't</i>	3,144,930	<i>Domestic Dev't</i>	5,125,485
	<i>Donor Dev't</i>	2,407,062	<i>Donor Dev't</i>	619,973	<i>Donor Dev't</i>	1,742,471
	Total	17,024,717	Total	12,279,989	Total	16,683,643

Vote: 543 Nakapiripirit District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

<i>General Staff Salaries</i>	336,149
<i>Medical Expenses(To Employees)</i>	6,000
<i>Incapacity, death benefits and funeral expenses</i>	3,000
<i>Gratuity Payments</i>	11,000
<i>Books, Periodicals and Newspapers</i>	1,000
<i>Welfare and Entertainment</i>	2,000
<i>Printing, Stationery, Photocopying and Binding</i>	2,000
<i>Bank Charges and other Bank related costs</i>	785
<i>Subscriptions</i>	2,500
<i>General Supply of Goods and Services</i>	1,844,262
<i>Travel Inland</i>	5,918
<i>Fuel, Lubricants and Oils</i>	10,172
<i>Maintenance - Vehicles</i>	20,000

Vote: 543 Nakapiripirit District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <i>US\$ Thousand</i>
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1a. Administration

Non Standard Outputs:	12 monthly and annual Departmental reports prepared
	Quarterly Monitoring, supervision and mentoring of LLG
	General Administration (subscription, airtime, special meals, medical expenses for CAO's office only, incapacity, death benefits and funeral expenses for CAO's Office only, O&M for vehicles, motorcycles and other assets in the department, travel abroad, fuel lubricants and oil tonners, stationary, photocopying and binding)
	Weekly purchase of periodicals and newspapers
	Quarterly transfer of funds under LGMSD, Equalization Grant, NUSAFII, unconditional grant wage
	M & E of partner Supported programme
	Co-funding LGMSDP
	Multi sectoral Monitoring
	Operation and maintenance
	Subscription to ULGA, CAO'S association, TEKAPIP and purchase of a modern for CAO's Office
	ACAOS office furnished
	Quarterly NGO coordination meeting held
	DDMCs and Emergency Response meetings conducted
	Quarterly Anti-corruption advocacy (meetings, purchase of suggestion boxes, mobilisation of communities, radio talk shows.) conducted
	Annual purchase and maintenance of the National flag
	Law and order Kept in the community
	Public holidays (independence day, Liberation day, Labour day Womens day) commemorated
	HODs meeting conducted.
	DHAC meeting, HIV/AIDS partnership

Vote: 543 Nakapiripirit District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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1a. Administration

forum supported

Client charter popularized

Public Notice Board procured.

Purchase of 2 Laptops for County Administration.

Attending workshops.

<i>Wage Rec't:</i>	336,149
<i>Non Wage Rec't:</i>	65,375
<i>Domestic Dev't</i>	1,423,262
<i>Donor Dev't</i>	420,000
Total	2,244,786

Output: Human Resource Management

Non Standard Outputs:			
Pay change forms purchased and submitted to Kampala on a monthly basis	General Staff Salaries	856,698	
	Welfare and Entertainment	2,190	
Monthly employees salaries paid	Printing, Stationery, Photocopying and Binding	6,000	
1 laptop purchased	Travel Inland	9,480	
Monthly O&M of HRM Office conducted	Fuel, Lubricants and Oils	4,771	
	Maintenance Machinery, Equipment and Furniture	330	
	<i>Wage Rec't:</i>	856,698	
	<i>Non Wage Rec't:</i>	22,771	
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	
	Total	879,470	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken			
12 (Skills training in :- 40 Sub-county staff trained on development planning and budgetary processes at the District Headquarters	Staff Training	51,834	
30 HoDs,NGOs,CBOs,UN Agencies sub counties, and CSOs trained in environmental mainstreaming t the District Headquarters			
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, CDOs,SCAOs trained in minute writing ,reporting and management of meetings at the Distric Headquarters			
60 Councillors ,lower councillors trained on council procedurers(LCIII council and District council) at the District			

Vote: 543 Nakapiripirit District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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1a. Administration

Headquarters

40 Sub-county staff trained on project monitoring and evaluation at the District Headquarters

8 LLGS

mentored by HLGS at the various sub county headquarters

50 Records users Trained on records management at the District Headquarters

25 HoDs and 16 sub-county staff trained in intergration of population and development factors into development planning at the District Headquarters

25 HoDs

and 16 Sub-county Chiefs trained on project planning and management at the District Headquarters

Capacity needs assessment done and report. Produced

Staff on training facilitated by providing stationery and scholastic materials.)

Availability and implementation of LG capacity building policy and plan

Yes (Capacity building plan in place at the District headquarters HRM)

Non Standard Outputs:

Career training at UMI

Administrative law at LDC

Trainings in other institutions

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	51,834
<i>Donor Dev't</i>	0
<i>Total</i>	51,834

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (All departmental heads All sub county chiefs)	<i>Books, Periodicals and Newspapers</i>	1,500
Non Standard Outputs:	8 LLGs supervised	<i>Computer Supplies and IT Services</i>	1,200
	All government programmes Monitored.	<i>Welfare and Entertainment</i>	500
	Appraisal forms prepared.	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
	16 staff Appraised	<i>Small Office Equipment</i>	300
	County Reports Prepared and submitted..	<i>General Supply of Goods and Services</i>	500
	sub-county chiefs mentored.	<i>Travel Inland</i>	22,000

Wage Rec't: 0

Vote: 543 Nakapiripirit District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
		<i>Non Wage Rec't:</i>	29,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	29,000
Output: Public Information Dissemination			
Non Standard Outputs:	2 news letters produced	<i>Advertising and Public Relations</i>	4,600
	District web site hosted	<i>Computer Supplies and IT Services</i>	1,800
	2 District Internet Connections/modems subscribed	<i>Printing, Stationery, Photocopying and Binding</i>	600
	Office equipment serviced quarterly.	<i>Small Office Equipment</i>	1,000
	Monthly coverage held in media houses	<i>Information and Communications Technology</i>	1,200
	Office supplies Purchased quarterly.	<i>Travel Inland</i>	4,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	1,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,600
Output: Office Support services			
Non Standard Outputs:	6 office blocks cleaned on a daily basis	<i>General Supply of Goods and Services</i>	1,571
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,571
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,571
Output: Registration of Births, Deaths and Marriages			
Non Standard Outputs:	20000 births registered.	<i>Workshops and Seminars</i>	235
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	235
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	235
Output: Assets and Facilities Management			
No. of monitoring reports generated	4 (M&E reports at District level)	<i>Small Office Equipment</i>	786
No. of monitoring visits conducted	4 ()		
Non Standard Outputs:	All office facilities maintained		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	786
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	786
Output: PRDP-Monitoring			
No. of monitoring visits conducted	4 (Quarterly Visits of the field)	<i>Travel Inland</i>	35,085

Vote: 543 Nakapiripirit District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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1a. Administration

No. of monitoring reports generated	4 (Four Monitoring reports produced)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,085
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	35,085

Output: Local Policing

Non Standard Outputs:	apprehension of criminals done	<i>Travel Inland</i>	6,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 6,000
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 6,000

Output: Records Management

Non Standard Outputs:	2 Computers and their accessories maintained quarterly.	<i>Allowances</i>	1,000
	File covers for personnel records	<i>Computer Supplies and IT Services</i>	500
	Mails posted weekly	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	Acid free storage boxes	<i>Postage and Courier</i>	500
	Storage Shelves	<i>General Supply of Goods and Services</i>	1,500
	Office supplies purchased quarterly	<i>Travel Inland</i>	2,000
	Records submitted Daily for appropriate action to relevant authorities.		
	Postage stamps for the mails purchase		
	Office impress		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 7,500
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 7,500

Output: Information collection and management

Non Standard Outputs:	Resource centre Operationalised	<i>Computer Supplies and IT Services</i>	1,000
	News papers and periodicals	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	Internet connection	<i>Information and Communications Technology</i>	500
	Office cleaned	<i>General Supply of Goods and Services</i>	3,000
		<i>Travel Inland</i>	2,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 7,500
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 7,500

Vote: 543 Nakapiripirit District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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1a. Administration

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	0 (N/A)	<i>Non-Residential Buildings</i>	34,102
No. of solar panels purchased and installed	0 (N/A)		
No. of existing administrative buildings rehabilitated	5 (Nakapiripirit District Headquarters)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	34,102
		<i>Donor Dev't</i>	0
		Total	34,102

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	1 (District council hall Completed)	<i>Non-Residential Buildings</i>	188,544
No. of solar panels purchased and installed	0 (None)		
No. of administrative buildings constructed	0 (None)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	188,544
		<i>Donor Dev't</i>	0
		Total	188,544

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (None)	<i>Transport Equipment</i>	15,000
No. of vehicles purchased	1 (1 Motor cycle purchased)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
		Total	15,000

Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	2 (2 Lap tops for Administration purchased)	<i>Furniture and Fixtures</i>	5,000
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		Total	5,000

Vote: 543 Nakapiripirit District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	<i>Wage Rec't:</i>	1,192,847	
	<i>Non Wage Rec't:</i>	190,423	
	<i>Domestic Dev't</i>	1,717,742	
	<i>Donor Dev't</i>	420,000	
	Total	3,521,012	

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2013 (Annual performance Report FY 2012/13 to be submitted to DEC)	<i>General Staff Salaries</i>	100,743
Non Standard Outputs:	25 finance staff paid salaries for 12 months from July 2013 - June 2014	<i>Incapacity, death benefits and funeral expenses</i>	2,000
	Departments accessed weekly banking services	<i>Workshops and Seminars</i>	19,592
		<i>Books, Periodicals and Newspapers</i>	1,000
		<i>Computer Supplies and IT Services</i>	4,000
		<i>Welfare and Entertainment</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	5,000
		<i>Small Office Equipment</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	720
		<i>General Supply of Goods and Services</i>	6,000
		<i>Travel Inland</i>	16,575
		<i>Travel Abroad</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	8,000
		<i>Maintenance - Vehicles</i>	2,000
		<i>Wage Rec't:</i>	100,743
		<i>Non Wage Rec't:</i>	67,243
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	6,644
		Total	174,630

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	170044 (A total of shs.170,044,000 is expected to be raised from other Local Revenue sources e.g. Property tax, Land fees.)	<i>Travel Inland</i>	3,570
Value of Hotel Tax Collected	3000 (To be collected mainly from Namalu and Nabilatuk sub counties)		
Value of LG service tax collection	15000 (This one is to be collected from mainly civil servants employed by the district)		
Non Standard Outputs:	Financial Management system strengthened in the District		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,570
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,570

Output: Budgeting and Planning Services

Vote: 543 Nakapiripirit District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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2. Finance

Date of Approval of the Annual Workplan to the Council	31/08/2013 (Draft Budget and Annual workplan FY 2013/14 approved by 31/08/2013 at the District headquarters	<i>Workshops and Seminars</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	173

Date for presenting draft Budget and Annual workplan to the Council	15/06/2013 (Draft Budget and Annual workplan for FY 2013/14 presented to Council by 15/06/2013)
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,173
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,173

Output: LG Expenditure mangement Services

Non Standard Outputs:	Twelve monthly financial statements produced by both the District and subcounties.	<i>Welfare and Entertainment</i>	558
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,558
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,558

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Draft final accounts for FY 2012/13 submitted to Office of the Auditor General in Soroti by 30/09/2013)	<i>Workshops and Seminars</i>	1,558
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,558
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,558

Vote: 543 Nakapiripirit District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	100,743
		<i>Non Wage Rec't:</i>	75,102
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	6,644
		Total	182,489

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	4 quarterly PAF monitoring activity reports in place	<i>General Staff Salaries</i>	219,355
		<i>Medical Expenses(To Employees)</i>	5,145
	6 Council sessions organised and conducted	<i>Workshops and Seminars</i>	39,688
		<i>Books, Periodicals and Newspapers</i>	1,000
	18 standing committee meetings held	<i>Computer Supplies and IT Services</i>	1,000
	4 Quarterly workshop reports written	<i>Printing, Stationery, Photocopying and Binding</i>	1,999
		<i>Subscriptions</i>	3,000
		<i>Travel Inland</i>	5,000
		<i>Travel Abroad</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	5,000
		<i>Maintenance - Vehicles</i>	4,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	738
		<i>Wage Rec't:</i>	219,355
		<i>Non Wage Rec't:</i>	51,182
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	17,388
		Total	287,925

Output: LG procurement management services

Non Standard Outputs:	1 Market survey conducted	<i>Advertising and Public Relations</i>	4,983
	Produced Procurement Plan	<i>Workshops and Seminars</i>	4,000
	16 Contracts committee meeting held	<i>Books, Periodicals and Newspapers</i>	1,000
		<i>Computer Supplies and IT Services</i>	1,000
	16 Evaluation committee sittings held	<i>Welfare and Entertainment</i>	1,000
	4 quarterly reports and 12 monthly reports produced and submitted to the Ministries	<i>Printing, Stationery, Photocopying and Binding</i>	1,247
	Quarterly O& M of office equipment conducted	<i>Travel Inland</i>	2,000
	4 adverts for Bids run in the media and locally with the district		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,230
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 543 Nakapiripirit District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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3. Statutory Bodies

	<i>Total</i>	15,230
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Output: LG staff recruitment services

Non Standard Outputs:	Posts Declared in the New vision	<i>Advertising and Public Relations</i>	8,000
	4 Recruitment and selection meeting done	<i>Workshops and Seminars</i>	1,500
		<i>Recruitment Expenses</i>	10,406
	Salaries paid to technical staff and DSC chairperson done	<i>Computer Supplies and IT Services</i>	1,000
		<i>Welfare and Entertainment</i>	1,500
	Validation exercise for teachers and District staff under taken	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel Inland</i>	6,984
	Quarterly and Annual report Prepared and submitted		
	Retainer fees paid to 4 members		
	4 DSC meeting for confirmation disciplinary DSC routine work		
	Procurement of stationery and Operation and maintenance of equipments DSC Operations.		
	Subscription to DSC chairpersons Association		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	31,390
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	31,390

Output: LG Land management services

No. of Land board meetings	4 (Conducted at District headquarters)	<i>Workshops and Seminars</i>	4,001
		<i>Travel Abroad</i>	4,036
No. of land applications (registration, renewal, lease extensions) cleared	500 (Moruita 10 Kakomongole 40 Namalu 70 Town council 100 Lorengedwat 50 Nabilatuk 200 Lolachat 30)		
Non Standard Outputs:	Sensitisation of the communities on the new land act held in all sub-counties and the district		
	12 submission of land title deeds to Entebbe		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,037
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	8,037

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	50 (LGPAC meetings will be conducted at District Headquarters)	<i>Workshops and Seminars</i>	9,756
No. of LG PAC reports discussed by Council	5 (1 for Auditor general 4 from internal audit)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Telecommunications</i>	500
		<i>Travel Inland</i>	3,000

Vote: 543 Nakapiripirit District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>UShs Thousand</i>
3. Statutory Bodies			
Non Standard Outputs:	100 Percent of internal audit reports reviewed	<i>Fuel, Lubricants and Oils</i>	1,000
	4 Commission of inquiry reports reviewed		
	Quarterly field visits for verification		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,256
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,256
Output: LG Political and executive oversight			
Non Standard Outputs:	Quarterly mobilisation meetings conducted by DEC	<i>Travel Inland</i>	4,000
	12 monthly DEC meetings conducted		
	12 Monthly workshops facilitated		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000
Output: Standing Committees Services			
Non Standard Outputs:	12 standing committee reports in place	<i>Workshops and Seminars</i>	12,000
	12 standing committee reports discussed by council	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	12 Quarterly monitoring reports in place	<i>Travel Inland</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	18,000
3. Capital Purchases			
Output: PRDP-Specialised Machinery and Equipment			
No. and type of surveying equipment purchased	5 (Hire of Certified Surveyor and Practicing Private physical Planner to carryout mapping of critical PRDP investments)	<i>Machinery and Equipment</i>	31,360
Non Standard Outputs:	Formation and training of physical planning committees		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	31,360
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	31,360

Vote: 543 Nakapiripirit District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	219,355
	<i>Non Wage Rec't:</i>	174,455
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	17,388
	Total	411,198

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (The District is to facilitate processes for technology adaption)	<i>Workshops and Seminars</i>	11,298
Non Standard Outputs:	DARST teams facilitated 25 people per year		
	8 On farm trial sites for technology inputs and adaptive research acquired and established		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	11,298
		<i>Donor Dev't</i>	0
		Total	11,298

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	4 review and planning meetings conducted	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	47,333
	4 trainings conducted 1 per quarter for NAADS coordinators	<i>Workshops and Seminars</i>	20,698
	4 trainings conducted 1 per quarter for agricultural service providers	<i>Books, Periodicals and Newspapers</i>	846
	Stakeholders reoriented on New NAADS guidelines	<i>Computer Supplies and IT Services</i>	2,000
	4 Radio programmes on NAADS produced one per quarter	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Telecommunications</i>	2,000
		<i>Information and Communications Technology</i>	6,722
		<i>General Supply of Goods and Services</i>	8,000
		<i>Insurances</i>	5,000
		<i>Travel Inland</i>	15,000
		<i>Fuel, Lubricants and Oils</i>	5,001
		<i>Maintenance - Vehicles</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	125,100
		<i>Donor Dev't</i>	0
		Total	125,100

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	19480 (In all the 34 parishes of the district)	<i>LG Conditional grants(capital)</i>	558,730
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Vote: 543 Nakapiripirit District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

4. Production and Marketing

No. of farmers accessing advisory services	19480 (In all the 34 parishes of Nakapiripirit District)
No. of farmer advisory demonstration workshops	8 (One per LLG)
No. of functional Sub County Farmer Forums	8 (Namalu, Loregae, Kakomongole, Moruita, Nakapiripirit Town Council, Lolachat, Nabilatuk, Lorengedwat)
Non Standard Outputs:	N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	558,730
Donor Dev't	0
Total	558,730

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

General Staff Salaries	218,508
Workshops and Seminars	25,000
Travel Inland	41,082

Vote: 543 Nakapiripirit District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

4. Production and Marketing

Non Standard Outputs:	Salaries of 9 staff paid by district
	8 Sub Counties supervised by DPO,DVO,DAO once every quarter and reports submitted.
	4 staff meetings conducted and minutes prepared. 4 quartely reports and plans made
	4 Monitoring and Evaluation reports made.
	Quarterly office operations
	Quarterly vehicle maintenance
	Personnel capacity built
	UNDER NAADS
	1 vehicle and 1 motor cycle maintained
	12 airtime packs(each 49,000) 1 district magazine produced. 2 user Antivirus procured. Radio programmes relayed Music and dramma groups uner NAADS supported
	12 Reams of paper procured. 12 Box files procured 2 packets of pens 2 packets of markers 12 masking tapes 4 Tonners
	4 quarterly technical audits conducted
	4 quarterly financial and process audits conducetd
	Production office supported to coordinate NAADS
	District farmer forum supported
	Quarterly stakeholder M&E conducted
	FID service contract supported
	Contracts for DNC and SNCs executed
	Regional and NAADS secretariat meeting facilitated
	Quarterly work plans and reports produced and submitted to the centre

<i>Wage Rec't:</i>	218,508
<i>Non Wage Rec't:</i>	7,289
<i>Domestic Dev't</i>	8,793
<i>Donor Dev't</i>	50,000
<i>Total</i>	284,590

Output: Crop disease control and marketing

Vote: 543 Nakapiripirit District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
4. Production and Marketing		
No. of Plant marketing facilities constructed	0 (None)	<i>Incapacity, death benefits and funeral expenses</i> 1,000
Non Standard Outputs:	300 farmers trained in crop pests and diseases control in Nabilatuk, Nakapiripirit Town Council, Loregae, Lolachat, Kakomongole, Lorengedwat, Moruita and Namalu 31 per sub county	<i>Workshops and Seminars</i> 14,961 <i>Welfare and Entertainment</i> 2,000 <i>Printing, Stationery, Photocopying and Binding</i> 1,000 <i>Bank Charges and other Bank related costs</i> 60 <i>General Supply of Goods and Services</i> 1,000 <i>Travel Inland</i> 6,840 <i>Fuel, Lubricants and Oils</i> 1,000 <i>Maintenance - Vehicles</i> 1,500
	280 Farmers trained in HIV/AIDS awareness Nabilatuk, Nakapiripirit Town Council, Loregae, Lolachat, Kakomongole, Lorengedwat, Moruita and Namalu	
	Quarterly pests and disease surveillance and investigations in all the eight sub counties	
	2 study visits to Research institutes on new technologies	
	Quarterly supervision and backstoppin	
	Establishment of 2 demonstration and multiplication sites/ gardens	
	Celebration of International Food day	
	Food Security assessments	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 17,581 <i>Domestic Dev't</i> 11,780 <i>Donor Dev't</i> 0 Total 29,361

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3650 (Nakapiripirit Town Council Cattle 730 Goats 730 Lolachat Cattle 365 Goats 365 Namalu sub county Cattle 730 Goats 730)	<i>Social Security Contributions</i> 1,000 <i>Incapacity, death benefits and funeral expenses</i> 1,500 <i>Workshops and Seminars</i> 5,000 <i>Printing, Stationery, Photocopying and Binding</i> 1,000 <i>Bank Charges and other Bank related costs</i> 500 <i>Medical and Agricultural supplies</i> 7,000 <i>Travel Inland</i> 48,586 <i>Fuel, Lubricants and Oils</i> 5,400 <i>Maintenance - Vehicles</i> 10,000 <i>Maintenance Machinery, Equipment and Furniture</i> 3,000
No of livestock by types using dips constructed	0 (None)	
No. of livestock vaccinated	60000 (CBPP 30,000 all over the district Rabies 5,000 NCD 10,000)	

Vote: 543 Nakapiripirit District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

4. Production and Marketing

Non Standard Outputs:	50 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 Subcounties trained on bee keeping Department equipment, machinery, furniture maintained/purchased
	7 sub counties technically supervised and monitored
	3000 pets vaccinated against rabies
	80,000 cattle vaccinated against CBPP
	20,000 poultry vaccinated against NCD
	50,000 goats and sheep vaccinated against PPR
	Communities sensitized on rabbies
	360 farmers sensitized on tick and worm control
	Cold chain managed
	Departmental quarterly, annual workplans and reports prepared
	4 disease surveillance field operations made

Wage Rec't:	0
Non Wage Rec't:	52,530
Domestic Dev't	30,456
Donor Dev't	0
Total	82,986

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (Purchase and deployment of traps in Nabilatuk)	Workshops and Seminars	2,000
Non Standard Outputs:	Tsetse Surveillance done in Lolachat, Moruita, Nabilatuk and Namalu	General Supply of Goods and Services	4,400
	Communities sensitized on importance of tsetse flies and trypanosomiasis and their control	Travel Inland	1,644
	Blood samples from cattle existing in suspected areas collected for diagnostic purposes		

Wage Rec't:	0
Non Wage Rec't:	3,644
Domestic Dev't	4,400
Donor Dev't	0

Vote: 543 Nakapiripirit District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>UShs Thousand</i>
			Total
			8,044
4. Production and Marketing			
Function: District Commercial Services			
<i>1. Higher LG Services</i>			
Output: Trade Development and Promotion Services			
No of awareness radio shows participated in	0 (None)	Workshops and Seminars	1,520
No of businesses issued with trade licenses	100 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))	Travel Inland	2,915
No of businesses inspected for compliance to the law	100 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))		
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (District headquarters)		
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i>
			0
			<i>Non Wage Rec't:</i>
			2,915
			<i>Domestic Dev't</i>
			1,520
			<i>Donor Dev't</i>
			0
			Total
			4,435
Output: Enterprise Development Services			
No. of enterprises linked to UNBS for product quality and standards	0 (None)	Workshops and Seminars	1,000
No of businesses assisted in business registration process	60 (Businesses in Namalu, Nabilatuk, Lorengedwat, Lolachat, NTC, Moruita)		
No of awareness radio shows participated in	0 (None)		
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i>
			0
			<i>Non Wage Rec't:</i>
			0
			<i>Domestic Dev't</i>
			1,000
			<i>Donor Dev't</i>
			0
			Total
			1,000
Output: Market Linkage Services			
No. of market information reports disseminated	4 (In all the 8 Lower Local Governments)	Travel Inland	1,000
No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)		
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i>
			0
			<i>Non Wage Rec't:</i>
			0
			<i>Domestic Dev't</i>
			1,000
			<i>Donor Dev't</i>
			0

Vote: 543 Nakapiripirit District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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4. Production and Marketing

		<i>Total</i>	1,000
Output: Cooperatives Mobilisation and Outreach Services			
No. of cooperative groups mobilised for registration	24 (3 per Lower Local Governmet)	<i>Travel Inland</i>	1,000
No. of cooperatives assisted in registration	24 (3 per Lower Local Governmet)		
No of cooperative groups supervised	50 (In all the sub counties)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,000
Output: Tourism Promotional Servives			
No. and name of new tourism sites identified	0 (N/A)	<i>Travel Inland</i>	2,000
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5 (Registration to be held in all sub counties)		
No. of tourism promotion activities meanstreemed in district development plans	1 (District development plan)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,000
Output: Industrial Development Services			
No. of value addition facilities in the district	0 (N/A)	<i>Workshops and Seminars</i>	3,000
No. of producer groups identified for collective value addition support	8 (1 per Lower local Government)		
No. of opportunites identified for industrial development	1 (District development profile developed)		
A report on the nature of value addition support existing and needed	Yes (Annual report)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	3,000
Output: Tourism Development			
No. of Tourism Action Plans and regulations developed	1 (Tourism action plan developed)	<i>Workshops and Seminars</i>	1,000

Vote: 543 Nakapiripirit District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

4. Production and Marketing

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	0
<i>Total</i>	1,000

Vote: 543 Nakapiripirit District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	218,508
		<i>Non Wage Rec't:</i>	83,959
		<i>Domestic Dev't</i>	761,076
		<i>Donor Dev't</i>	50,000
		Total	1,113,543

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	163 Health workers and support staff paid salaries	District PHC wage	1,272,242
	4 DHMT meetings held	General Supply of Goods and Services	1,000
	4 support supervision exercises held.	Allowances	2,000
	6 Routine clinical management of patients carried out	Computer Supplies and IT Services	2,000
	7. monthly routine fridge	Printing, Stationery, Photocopying and Binding	1,000
	8. Expanded program for immunization carried	Bank Charges and other Bank related costs	1,000
	9. Staff appraisal carried out	Travel Inland	654,000
	10. Out reaches are carried out maintenanc	Fuel, Lubricants and Oils	2,260
		Maintenance - Vehicles	2,000
		<i>Wage Rec't:</i>	1,272,242
		<i>Non Wage Rec't:</i>	15,260
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	650,000
		Total	1,937,502

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	0 (None)	Workshops and Seminars	35,000
No. of Health unit Management user committees trained	119 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruuta 407 BDE HCIII Moruuta HCII Prison HCIII)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,999
		<i>Domestic Dev't</i>	30,000
		<i>Donor Dev't</i>	0
		Total	35,000

2. Lower Level Services

Vote: 543 Nakapiripirit District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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5. Health

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	53011 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit))	<i>LG Conditional grants(current)</i>	54,374
Number of inpatients that visited the NGO Basic health facilities	1000 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit))		
No. and proportion of deliveries conducted in the NGO Basic health facilities	767 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit))		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2555 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit))		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	54,374
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	54,374

Output: Basic Healthcare Services (HCIV-HCII-LLS)

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruuta 407 BDE HCIII Moruuta HCII Prison HCIII)	<i>LG Conditional grants(current)</i>	61,038
No. of children immunized with Pentavalent vaccine	5686 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruuta 407 BDE HCIII Moruuta HCII Prison HCIII)		
%age of approved posts filled with qualified health workers	50 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruuta 407 BDE HCIII Moruuta HCII Prison HCIII)		

Vote: 543 Nakapiripirit District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

5. Health

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

1706 (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)

Number of inpatients that visited the Govt. health facilities.

6000 (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)

Number of trained health workers in health centers

78 (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)

No. of trained health related training sessions held.

24 (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)

Number of outpatients that visited the Govt. health facilities.

117962 (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)

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	61,038
Domestic Dev't	0
Donor Dev't	0
Total	61,038

Vote: 543 Nakapiripirit District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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5. Health

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0	<i>LG Unconditional grants(capital)</i>	10,000
No. of new standard pit latrines constructed in a village	1 (5 Stance pit latrine Lomorinyangae HCII)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		Total	10,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Repair of Two hard top land cruisers and 1 Double carbin	<i>Transport Equipment</i>	25,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	25,000
		<i>Donor Dev't</i>	0
		Total	25,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of Laptop computer	<i>Machinery and Equipment</i>	3,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,500
		<i>Donor Dev't</i>	0
		Total	3,500

Output: Other Capital

Non Standard Outputs:	Fencing of Natirae and Lomorunyagae	<i>Non-Residential Buildings</i>	40,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	40,000
		<i>Donor Dev't</i>	0
		Total	40,000

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	2 (Rehabilitation of staff houses (one in Tokora HCIV and one in Nabilatuk HCIV))	<i>Residential Buildings</i>	161,545
No of staff houses constructed	2 (Nabilatuk mission HCII and Lomorunyagae HCII)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	161,545
		<i>Donor Dev't</i>	0
		Total	161,545

Vote: 543 Nakapiripirit District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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5. Health

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	3 (Completion of staff house in Tokora HCIV, Nabilatuk HCIV and Natirae HCII)	<i>Residential Buildings</i>	110,743
No of staff houses rehabilitated	1 (Rehabilitation of Drs House in Tokora HCIV)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	110,743
		<i>Donor Dev't</i>	0
		Total	110,743

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	3 (Completion of Nakapiripirit HCIII Maternity ward)	<i>Non-Residential Buildings</i>	35,500
	Competition of Lemusui HCIII Maternity Ward		
	Competition of Namalu HCIII Maternity Ward)		
No of maternity wards rehabilitated	0 (None)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	35,500
		<i>Donor Dev't</i>	0
		Total	35,500

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (Completion of Lomorunyagae OPD)	<i>Non-Residential Buildings</i>	10,000
		<i>Other Structures</i>	15,000
No of OPD and other wards rehabilitated	0 (None)		
Non Standard Outputs:	Completion of Lorengedwat HCIII Fence		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	25,000
		<i>Donor Dev't</i>	0
		Total	25,000

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (Moruita HCII)	<i>Non-Residential Buildings</i>	4,000
		<i>Other Structures</i>	20,000
No of OPD and other wards constructed	0 (None)		
Non Standard Outputs:	Fencing of Nayona Ngikalio HCII		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	24,000
		<i>Donor Dev't</i>	0
		Total	24,000

Vote: 543 Nakapiripirit District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	1,272,242
		<i>Non Wage Rec't:</i>	135,671
		<i>Domestic Dev't</i>	465,288
		<i>Donor Dev't</i>	650,000
		Total	2,523,202

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	572 (445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatul 92 and Lolachat 45)	<i>Primary Teachers' Salaries</i>	3,480,681
No. of teachers paid salaries	572 (445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatul 92 and Lolachat 45)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	3,480,681
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,480,681

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	2000 (In all schools in Nakapiripirit district)	<i>LG Conditional grants(current)</i>	119,267
No. of pupils enrolled in UPE	16066 (Namalu 5444, Kakomongole 2163, Moruita 799, Nakapiripirit Town council 810, Loregae 3635, Lorengedwat 1385, Nabilatul 3884 and Lolachat 2868)		
No. of Students passing in grade one	40 (Namalu 20, Kakomongole 4, Moruita 0, Nakapiripirit Town council 3, Loregae 5, Lorengedwat 2, Nabilatul 8 and Lolachat 2)		
No. of pupils sitting PLE	710 (Namalu 250, Kakomongole 45, Moruita 0, Nakapiripirit Town council 35, Loregae 96, Lorengedwat 65, Nabilatul 108 and Lolachat 81)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	119,267
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	119,267

3. Capital Purchases

Vote: 543 Nakapiripirit District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

Output: Other Capital

Non Standard Outputs:	Renovation and furnishing of DEOs office	<i>Non-Residential Buildings</i>	22,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 22,000
			<i>Donor Dev't</i> 0
			Total 22,000

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	2 (Okwapon and Nakale P/S)	<i>Non-Residential Buildings</i>	93,900
No. of classrooms constructed in UPE	2 (2 Classroom in Moruita P/S)		
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 93,900
			<i>Donor Dev't</i> 0
			Total 93,900

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0 ()	<i>Non-Residential Buildings</i>	10,000
No. of latrine stances rehabilitated	0 (None)		
Non Standard Outputs:	10 Schools pits latrines emptied Namorotot, Nabilatuk T/ship, Kosike, Namatata, Kobeyon, AOYARENG, Lomorunyagae, Lokala, Nakuri, Domoy		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 10,000
			<i>Donor Dev't</i> 0
			Total 10,000

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	28 (5 stance constructed in Doo P/S 5 stance sconstructed in Lemusui P/S 5 stance sconstructed in Tokora P/S 3 stance sconstructed in Aoyareng P/S 5 stance sconstructed in Nakapiripirit P/S 2 stance sconstructed in Kaiku P/S 3 stance sconstructed in Lomorimori P/S)	<i>Non-Residential Buildings</i>	111,041
No. of latrine stances rehabilitated	0 (None)		
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i> 0

Vote: 543 Nakapiripirit District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

6. Education

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	111,041
<i>Donor Dev't</i>	0
Total	111,041

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	1 (Lokadwaran P/S)	<i>Residential Buildings</i>	108,534
No. of teacher houses constructed	0 (None)		
Non Standard Outputs:	Completion of Construction of 2 Teachers house in Lokaala P/S Nabilatuk sub county		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	108,534
		<i>Donor Dev't</i>	0
		Total	108,534

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (Construction of Teachers house in Lobulepeded P/S in Namalu sub county)	<i>Residential Buildings</i>	105,202
No. of teacher houses rehabilitated	0 (None)		
Non Standard Outputs:	Teachers kitchen constructed in Kobeyon P/S Teachers kitchen constructed in Lomorunyagae P/S		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	105,202
		<i>Donor Dev't</i>	0
		Total	105,202

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	54 (54 three seater classroom desks supplied to Napongae P/S)	<i>Furniture and Fixtures</i>	9,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,000
		<i>Donor Dev't</i>	0
		Total	9,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	135 (Namalu S S,, Nakapiripirit S S, Arengesiep S S, St. Kizito S S Lorengedwat)	<i>Secondary Teachers' Salaries</i>	428,237
No. of teaching and non teaching staff paid	66 (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)		

Vote: 543 Nakapiripirit District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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6. Education

No. of students sitting O level	280 (Namalu S S,, Nakapiripirit S S, Arengesiep S S, St. Kizito S S Lorengedwat)
Non Standard Outputs:	N/A

Wage Rec't:	428,237
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
Total	428,237

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1600 (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)	LG Conditional grants(current)	113,455
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	113,455
Domestic Dev't	0
Donor Dev't	0
Total	113,455

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (None)	Non-Residential Buildings	100,000
No. of classrooms constructed in USE	4 (St. Kizito SS)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	100,000
Donor Dev't	0
Total	100,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	89 (Nakapiripirit Technical Institute)	Tertiary Teachers' Salaries	99,523
No. Of tertiary education Instructors paid salaries	7 (Senior and support staff)	Transfers to Government Institutions	120,361
Non Standard Outputs:	N/A		

Wage Rec't:	99,523
Non Wage Rec't:	120,361
Domestic Dev't	0
Donor Dev't	0
Total	219,884

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 543 Nakapiripirit District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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6. Education

Non Standard Outputs:	Monitoring and evaluation done	General Staff Salaries	45,721
	Disaster management team formed	Incapacity, death benefits and funeral expenses	3,000
	Exposure visits by th primary seven teachers,education officers,education committee done	Workshops and Seminars	181,789
	Education officers capacity built	Books, Periodicals and Newspapers	500
	Policies disseminated	Welfare and Entertainment	1,000
	Debates and school quizzes done.	Printing, Stationery, Photocopying and Binding	1,406
	Regular inspection done	Information and Communications Technology	1,000
	Thematic curriculum monitored	General Supply of Goods and Services	1,500
	MDD supported	Travel Inland	5,589
	EMIS trained	Fuel, Lubricants and Oils	4,000
	CPTs trained	Maintenance - Vehicles	3,000
	School clubs supported	Scholarships and related costs	8,000
	GBS launched		
	WASH sensitized		
	Child friendly schools supported		
	Focal pointpersons inducted schools fence		
	ECDE supported		
	Caregivers supported play materials supplied		
	games and sports activities supported sports officials trained		
	SNECOS supported children with the SNE supported		
	Provision of bursary scheme for 2 medical students		

Wage Rec't:	45,721
Non Wage Rec't:	31,995
Domestic Dev't	0
Donor Dev't	178,789
Total	256,505

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (One inspection report for all schools/institutions inspected per quarter)	Travel Inland	10,401
No. of primary schools inspected in quarter	43 (All Primary and secondary schools in the District once a quarter)		
No. of tertiary institutions inspected in quarter	1 (only one that is taking off in the district (Nakapiripirit Technical Institute))		
No. of secondary schools inspected in quarter	4 (Namalu S.S, Arensesiep S.S, Nakapiripirit Seed School, St.Kizito S.S)		
Non Standard Outputs:	N/A		

Vote: 543 Nakapiripirit District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,401
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	10,401

Output: Sports Development services

Non Standard Outputs:	District Sports and games supported	<i>Workshops and Seminars</i>	11,988
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 11,988
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<i>Total</i> 11,988

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	0 (None)	<i>Workshops and Seminars</i>	5,000
No. of children accessing SNE facilities	0 (None)		
Non Standard Outputs:	4 sensitisations on SNE conducted		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 5,000
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<i>Total</i> 5,000

Vote: 543 Nakapiripirit District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	4,054,161
		<i>Non Wage Rec't:</i>	412,467
		<i>Domestic Dev't</i>	559,677
		<i>Donor Dev't</i>	178,789
		Total	5,205,094

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	- quarter progress reports submitted to line ministries quarterly	<i>General Staff Salaries</i>	60,959
	- up dated district road data base	<i>Workshops and Seminars</i>	4,000
	- 4 District road committee meetings held quarterly	<i>General Supply of Goods and Services</i>	4,159
	- Supervision of construction and rehabilitation works	<i>Maintenance - Vehicles</i>	5,000
	- Maintenance of departmental vehicles		
		<i>Wage Rec't:</i>	60,959
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	13,159
		<i>Donor Dev't</i>	0
		Total	74,118

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	8 (8 LLGs)	<i>Conditional transfers to Road Maintenance</i>	111,962
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	111,962
		<i>Donor Dev't</i>	0
		Total	111,962

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	<i>Conditional transfers for Feeder Roads</i>	345,819
Length in Km of District roads periodically maintained	13 (1. periodic maintenance of Amudat - Lemusui road in Moruita Sub County)	<i>Maintenance workshops.</i>	
Length in Km of District roads routinely maintained	57 (Routine road maintenance of 57km of district roads 1. Nakapiripirit - Tokora road 12km in Kakomongole Sub County 2. Nakapiripirit - Kakomongole road 16km Kakomongole Sub county 3. Namalu - Loregae road 18km in Loregae sub county 4. Namalu - Kaiku road 3km in Namalu sub county 5. Namalu - Nabulenger road in Namalu Sub County)		
Non Standard Outputs:	N/A		

Vote: 543 Nakapiripirit District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

7a. Roads and Engineering

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	345,819
<i>Donor Dev't</i>	0
<i>Total</i>	345,819

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (None)	<i>Conditional transfers for Feeder Roads</i>	634,255
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Lengths in km of community access roads maintained	0 (None)	<i>Maintenance workshops.</i>	
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Length in Km of District roads maintained.	27 (1. Periodic maintenance of Nakapiripirit - Kakomongole road 16km 2. periodic maintenance of Nakapiripirit - Tokora road 11km 3. District Road committee meetings and training of labour based workers
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Periodic maintenance of Amuda-Nakayot road)

Non Standard Outputs:	N/A
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	634,255
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	634,255

Vote: 543 Nakapiripirit District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	General operation cost of the district water office on a monthly basis; at district level	<i>General Staff Salaries</i>	20,447
		<i>Allowances</i>	3,840
		<i>Workshops and Seminars</i>	70,000
	Support consultation at National level	<i>Computer Supplies and IT Services</i>	2,500
	Maintenance of vehicle	<i>Travel Inland</i>	46,847
	O&M of office equipment		
	Office utilities maintained		
		<i>Wage Rec't:</i>	20,447
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,340
		<i>Donor Dev't</i>	116,847
		Total	143,634

Output: Supervision, monitoring and coordination

No. of water points tested for quality	8 (Procurement of water testing kit and replacement of equipment)	<i>Workshops and Seminars</i>	5,042
No. of District Water Supply and Sanitation Coordination Meetings	4 (Held at the District on a quarterly basis)	<i>Travel Inland</i>	9,038
No. of supervision visits during and after construction	8 (2 per quarter)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Quarterly basis)		
No. of sources tested for water quality	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,080
		<i>Donor Dev't</i>	0
		Total	14,080

Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	0 (N/A)	<i>Maintenance Other</i>	84,550
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)		
% of rural water point sources functional (Shallow Wells)	0 (N/A)		
No. of water points rehabilitated	19 (19 boreholes in all the sub counties)		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)		

Vote: 543 Nakapiripirit District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7b. Water

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	84,550
<i>Donor Dev't</i>	0
<i>Total</i>	84,550

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	8 (Adocacy meetings,establishment and training of wucs,baseline survey and home improvement campaigns,sanitation week and world water day celebration radio and spot msgs)	<i>Workshops and Seminars</i>	14,798
		<i>Staff Training</i>	20,500
		<i>Bank Charges and other Bank related costs</i>	942
		<i>Information and Communications Technology</i>	4,000
No. of water user committees formed.	26 (Support the establishment of water user committees for the 3 new protected springs, 19 boreholes to be rehabilitated, 4 drilled boreholes)	<i>Travel Inland</i>	13,162
No. Of Water User Committee members trained	234 (Sub counties were facilities will be constructed)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (3 advocacy meetings at district and county level)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	53,402
<i>Donor Dev't</i>	0
<i>Total</i>	53,402

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement compaigns	<i>Workshops and Seminars</i>	22,000
	Scale up Community led transformations		
	National days cebrations		
	Coordination meetings		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	22,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Department vehicle repaired	<i>Transport Equipment</i>	12,936
	4 motor cycles maintained	<i>Petroleum Products</i>	5,116

Vote: 543 Nakapiripirit District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,052
		<i>Donor Dev't</i>	0
		Total	18,052
Output: Office and IT Equipment (including Software)			
Non Standard Outputs:	Servicing of printers, copier, solar systems and servicing of water testing kit	<i>Machinery and Equipment</i>	4,720
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,720
		<i>Donor Dev't</i>	0
		Total	4,720
Output: Other Capital			
Non Standard Outputs:	5 rain water demo harvesting tanks constructed in Nabilatuk , Kakomongole, Moruita, Loregae and Lolachat subcounties	<i>Other Structures</i>	20,140
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,140
		<i>Donor Dev't</i>	0
		Total	20,140
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	3 (construction of 3 demo ecosans at Lolachat, Lorengedwat and Loregae)	<i>Non-Residential Buildings</i>	18,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,000
		<i>Donor Dev't</i>	0
		Total	18,000
Output: Spring protection			
No. of springs protected	3 (Small/medium springs to be protected 2 in Kakomongole and 1 in Namalu subcounties)	<i>Other Structures</i>	15,891
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,891
		<i>Donor Dev't</i>	0
		Total	15,891
Output: Borehole drilling and rehabilitation			
No. of deep boreholes rehabilitated	10 (Throught out the district)	<i>Other Structures</i>	88,250
No. of deep boreholes drilled (hand pump, motorised)	4 (Nabilatuk, Lolachat, Kakomongole and Moruita (emergency response))		
Non Standard Outputs:	N/A		

Vote: 543 Nakapiripirit District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	88,250
		<i>Donor Dev't</i>	0
		<i>Total</i>	88,250
Output: Construction of piped water supply system			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Loregae sub county water supply system)	<i>Other Structures</i>	338,100
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (None)		
Non Standard Outputs:	Design of Lolachat water supply system		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	338,100
		<i>Donor Dev't</i>	0
		<i>Total</i>	338,100
Output: PRDP-Construction of piped water supply system			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Second phase of Kaiku GFS)	<i>Other Structures</i>	157,884
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	157,884
		<i>Donor Dev't</i>	0
		<i>Total</i>	157,884
Output: Construction of dams			
No. of dams constructed	2 (Payment of retention of the Dams constructed in Loregae sub county and Nabilatuk sub county)	<i>Other Structures</i>	6,300
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,300
		<i>Donor Dev't</i>	0
		<i>Total</i>	6,300

Vote: 543 Nakapiripirit District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	81,406
	<i>Non Wage Rec't:</i>	656,255
	<i>Domestic Dev't</i>	1,296,649
	<i>Donor Dev't</i>	116,847
	Total	2,151,158

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	1.Field work supervision reports Quaterly in 8 sub-counties.	<i>General Staff Salaries</i>	30,329
	2. Effective office operations at district Hqter	<i>Recruitment Expenses</i>	1,000
	3-General staff Salaries in Natural Resources.	<i>General Supply of Goods and Services</i>	400
	4-Effective and efficient office running and operation	<i>Travel Inland</i>	7,956
		<i>Fuel, Lubricants and Oils</i>	903
		<i>Wage Rec't:</i>	30,329
		<i>Non Wage Rec't:</i>	10,259
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	40,588

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	<i>Workshops and Seminars</i>	35,000
Area (Ha) of trees established (planted and surviving)	60 (-Degraded watersheds planted in Namalu & Kakomongole)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	35,000
		Total	35,000

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	10 (Forest Based Income Generating Activities (FBIGAs) established as incentives for environmental conservation)	<i>Workshops and Seminars</i>	36,800
No. of community members trained (Men and Women) in forestry management	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	36,800

Vote: 543 Nakapiripirit District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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8. Natural Resources

	<i>Total</i>	36,800
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Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	1 (-1 environmental protection ordinance and 3 Environmental committees)	<i>Workshops and Seminars</i>	13,150
		<i>Printing, Stationery, Photocopying and Binding</i>	1,250
Non Standard Outputs:	1) Develop awareness and understanding of Forestry policy, guidelines and legislation among key stakeholders.	<i>Consultancy Services- Short-term</i>	5,000
		<i>Travel Inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance - Vehicles</i>	2,000
	2) Enforcing National policies on forest management.		
	3) Conduct district wide training for all stakeholders in Participatory forest Management		
	Inspection of all forestry activities in all District.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,250
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	10,150
		<i>Total</i>	23,400

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	<i>Travel Inland</i>	4,000
		<i>Workshops and Seminars</i>	8,000
Non Standard Outputs:	District ordinance on wetland management formulated		
	Dissemination of the wetland management ordinance		
	Monitoring Wetland users for compliance with the wetland management plan		
	Office operation (quarterly submission of reports)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	12,000

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	3 (Demarcation and restoration of Lokona chosan wetland in Nakapiripirit Town council.)	<i>Workshops and Seminars</i>	11,800
		<i>General Supply of Goods and Services</i>	2,000
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	<i>Travel Inland</i>	1,000
Non Standard Outputs:	Restoration of degraded fragile ecosystems in Namalu and surrounding areas enhanced and committees for management of identified community forests, riverine and wetlands are formulated and functional		

Vote: 543 Nakapiripirit District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	10,800
		Total	14,800
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	3 (Restoration of wetlands)	<i>Workshops and Seminars</i>	11,000
Non Standard Outputs:	Targeted communities are aware of climate change and extension messages are deliver to farmers in the two subcounties Inspection reports prepared per quarter covering all sub-counties		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	11,000
		Total	11,000
Output: PRDP-Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	4 (Restoration of wetlands)	<i>Travel Inland</i>	13,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,000
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	0	<i>Travel Inland</i>	2,000
Non Standard Outputs:	Project management support provided to ensure project activities are implemented timely and efficiently		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	2,000
		Total	2,000
Output: PRDP-Environmental Enforcement			
No. of environmental monitoring visits conducted	4 (Routine enforcement made)	<i>Travel Inland</i>	10,677
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,677
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,677

Vote: 543 Nakapiripirit District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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8. Natural Resources

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

No. of new land disputes settled within FY	8 (Community sensitization on land matters)	<i>Workshops and Seminars</i>	5,000
Non Standard Outputs:	Structural plans Prepared	<i>Computer Supplies and IT Services</i>	405
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel Inland</i>	13,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,405
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	19,405

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	1 Construction of green house	<i>Other Structures</i>	15,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	15,000
		<i>Total</i>	15,000

Vote: 543 Nakapiripirit District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	30,329
	<i>Non Wage Rec't:</i>	82,590
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	120,750
	Total	233,669

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Support to 20 groups under CDD funding.	<i>Transfers to Government Institutions</i>	90,969
	No. Of staff paid monthly salaries	<i>General Staff Salaries</i>	152,890
	No. Of CBS department assets maintained at the district.	<i>Workshops and Seminars</i>	100,000
	Gender mainstreamed at LLGs	<i>Printing, Stationery, Photocopying and Binding</i>	539
	HIV/AIDS integrated in the Mobilisation and sensitisation of communities	<i>Travel Inland</i>	2,000
	Quarterly departmental meetings conducted		
	Quarterly transfer of CDD funds to sub counties		
	UNICEF FGM and VAC activities implemented.		
		<i>Wage Rec't:</i>	152,890
		<i>Non Wage Rec't:</i>	2,539
		<i>Domestic Dev't</i>	90,969
		<i>Donor Dev't</i>	100,000
		Total	346,399

Output: Probation and Welfare Support

No. of children settled	20 (20 children planned to support through resettlement in the 8 sub counties)	<i>Workshops and Seminars</i>	2,994
Non Standard Outputs:	Conduct child protection monthly coordination meetings for District and sub counties.		
	Community dialogue on FGM/C and child protection in general.		
	Data collection on child abused cases.		
	Emergency follow up on child abused cases.		
	Training on child rights.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,994
		<i>Domestic Dev't</i>	0

Vote: 543 Nakapiripirit District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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9. Community Based Services

	<i>Donor Dev't</i>	0
	Total	2,994

Output: Community Development Services (HLG)

No. of Active Community Development Workers	16 (1DCDO, 8 CDOs and 7 ACDOs)	<i>Travel Inland</i>	1,000
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,000

Output: Adult Learning

No. FAL Learners Trained	105 (105 FAL instructors trained in Nakapiripirit District H/Qs.)	<i>Allowances</i>	5,000
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Non Standard Outputs:	No. Of community groups mobilised and sensitized on FAL programme.	<i>Workshops and Seminars</i>	2,000
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Hire of Venue (chairs, projector etc) 1

Special Meals and Drinks 2,000

Printing, Stationery, Photocopying and Binding 1,000

No. Of FAL groups supported with IGAs.

No. Of FAL instructors facilitated with honoraria

No. Of FAL Instructors capacity built.

No. Of FA;L instructors enrolled into FAL programme.

Commemoration of international literacy day.

No. Of FAL learners administered with Proficiency tests.

Quarter support supervision.

FAL Instructional materials purchased

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,001
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	10,001

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	50 (child protection activities in nakapiripirit district Implementation.)	<i>Workshops and Seminars</i>	20,000
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Vote: 543 Nakapiripirit District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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9. Community Based Services

Non Standard Outputs: **Emergency support to child abuse case:**

Conduct district and sub county child protection coordination meetings.

FGM activity implementation.

Documentation of child abuse cases.

Reporting and referral of child abuse cases.

Conduct community dialogue on child protection.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	20,000
<i>Total</i>	20,000

Output: Support to Youth Councils

No. of Youth councils supported	2 (2 Youth councils supported at district and sub counties.)	<i>Allowances</i>	1,500
Non Standard Outputs:	Conduct skills enhancement training for 30 youth in business skills at district H/Qs.	<i>Travel Inland</i>	649
		<i>Fuel, Lubricants and Oils</i>	500
	Conduct mandatory youth council meeting.	<i>Maintenance - Vehicles</i>	500
		<i>Maintenance Machinery, Equipment and Furniture</i>	500
	Conduct 2 monitoring visits in Pian and chekwii counties.		
	Commemoration for national youth day		
	Support 3 youth groups on IGAs.		
	Purchase of sports equipments.		
	Support to 2 youth Associations.		
	Submission of reports to Kampala.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,649
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,649

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (10 PWDs to be supported with aid.)	<i>Allowances</i>	871
		<i>General Supply of Goods and Services</i>	20,000

Vote: 543 Nakapiripirit District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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9. Community Based Services

Non Standard Outputs:	<p>PWDs special grant committee meeting at District H/Qs</p> <p>Support to PWDs group projects</p> <p>Monitoring and support supervision of PWDs IGAs</p> <p>Supply of office stationery (printing and photocopying)</p> <p>Submission of PWDs special grant reports to the ministry</p> <p>Workshops and seminars Commemoration to mark the national disability day</p> <p>Skills enhancement training for the PWDs.</p> <p>Conduct disability council</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,871
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	20,871

Output: Representation on Women's Councils

No. of women councils supported	2 (No. Of mandatory women council sessions conducted.)	<i>Allowances</i>	2,000
Non Standard Outputs:	Support to 5 women groups with IGAs.	<i>Advertising and Public Relations</i>	149
	Conduct 1 mandatory council meeting.	<i>Workshops and Seminars</i>	1,000
	Quarterly sensitization of communities on Hygiene and sanitation.	<i>Printing, Stationery, Photocopying and Binding</i>	500
	Monitoring of women supported group		
	Official workshops and seminars.		
	Training of HODs and Subcounty staff on Gender mainstreaming.		
	Skills enhancement training for 30 women.		
	Gender mainstreaming into plans and budgets.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,649
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,649

Vote: 543 Nakapiripirit District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	152,890
	<i>Non Wage Rec't:</i>	44,703
	<i>Domestic Dev't</i>	90,969
	<i>Donor Dev't</i>	120,000
	Total	408,563

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Unicef supported activities implemented	<i>General Staff Salaries</i>	23,759
	Quarterly reports submitted	<i>Medical Expenses(To Employees)</i>	971
	Department vehicle serviced and repaired	<i>Workshops and Seminars</i>	87,274
	Preparation of BFP, Annual and quarterly budgets and workplans coordinated	<i>Information and Communications Technology</i>	2,000
	Annual assessment of LLGs Conducted	<i>Travel Inland</i>	5,000
	Quarterly monitoring of district activities conducted	<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance - Vehicles</i>	5,000
		<i>Wage Rec't:</i>	23,759
		<i>Non Wage Rec't:</i>	21,971
		<i>Domestic Dev't</i>	18,221
		<i>Donor Dev't</i>	62,053
		Total	126,004

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (N/A)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
No of Minutes of TPC meetings	12 (Monthly DTTPC Meetings)	<i>Travel Inland</i>	8,000
No of qualified staff in the Unit	2 (District Planner Population Officer)	<i>Maintenance - Vehicles</i>	4,000
Non Standard Outputs:	1 LGBFP prepared 12 DTTPC meetings coordinated 4 quarterly M&E reports prepared DDP approved	<i>Incapacity, death benefits and funeral expenses</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,500

Output: Statistical data collection

Non Standard Outputs:	Statistical information updated on quarterly basis	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel Inland</i>	3,000

Vote: 543 Nakapiripirit District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

10. Planning

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	5,000

Output: Demographic data collection

Non Standard Outputs:	Demographic information updated on quarterly basis	<i>Incapacity, death benefits and funeral expenses</i>	421
	Population and Development issues mainstreamed in District development planning.	<i>Workshops and Seminars</i>	41,880
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance - Vehicles</i>	4,000
	Population and Development issues mainstreamed in sub county development planning		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 48,301
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<i>Total</i> 48,301

Vote: 543 Nakapiripirit District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	23,759
	<i>Non Wage Rec't:</i>	90,772
	<i>Domestic Dev't</i>	18,221
	<i>Donor Dev't</i>	62,053
	Total	194,805

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	District internal audit staff paid monthly salaries.	<i>General Supply of Goods and Services</i>	1,000
		<i>Travel Inland</i>	4,400
	Operations and Maintenance	<i>Fuel, Lubricants and Oils</i>	4,000
		<i>General Staff Salaries</i>	13,790
		<i>Incapacity, death benefits and funeral expenses</i>	325
		<i>Computer Supplies and IT Services</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Wage Rec't:</i>	13,790
		<i>Non Wage Rec't:</i>	11,725
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	25,515

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	01/07/2012 (Every end of quarter)	<i>Travel Inland</i>	14,093
No. of Internal Department Audits	4 (4 quarterly reports prepared Subcounties District headquarters Town council)		
Non Standard Outputs:	2.Submission of Audit reports to MoLG. Kampala		
	3.Spot checks for the various programs and supplies at the Sub counties and District		
	4.PAF Monitoring for all PAF programs		
	5.Operations and maintenance		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,093
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,093

Vote: 543 Nakapiripirit District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 13,790
	<i>Non Wage Rec't:</i> 25,818
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 39,608

Vote: 543 Nakapiripirit District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: KAKOMONGOLE		<i>LCIV: CHEKWII</i>		862,992.78
Sector: Agriculture				73,626.75
<i>LG Function: Agricultural Advisory Services</i>				<i>73,626.75</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				73,626.75
LCII: TOKORA				
Kakomongole S/C NAADS	Kakomongole sub county	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	73,626.75
<i>Lower Local Services</i>				
Sector: Works and Transport				531,622.34
<i>LG Function: District, Urban and Community Access Roads</i>				<i>531,622.34</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,547.00
LCII: AKUYAM				
Transfer of URF to kakomongole sub county		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,547.00
Output: District Roads Maintainence (URF)				53,000.00
LCII: AKUYAM				
Routine maintenace of Nakapiripirit-Kakomongole Road 16 km	Nakapiripirit-Kakomongole Road	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	33,000.00
LCII: TOKORA				
Routine maintenace of Nakapiripirit-Tokora Road 11 km	Nakapiripirit-Tokora Road	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	20,000.00
Output: PRDP-District and Community Access Road Maintenance				473,075.34
LCII: NAMOROTOT				
Periodic maintenace of Nakapiripirit - Tokora Road 11km	Nakapiripirit - Tokora Road	Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	146,961.00
LCII: OKWAPON				
Nakapiripirit - Kakomongole Road 16km	Nakapiripirit - Kakomongole Road	Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	316,104.99
Operations of District Road committee and training of Labour based workers	District headquarters	Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	10,009.35
<i>Lower Local Services</i>				
Sector: Education				91,105.70
<i>LG Function: Pre-Primary and Primary Education</i>				<i>91,105.70</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				23,900.00
LCII: OKWAPON				

Vote: 543 Nakapiripirit District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of classroom block in Okwapon P/S	Okwapon P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	23,900.00
Output: PRDP-Latrine construction and rehabilitation				15,750.00
LCII: TOKORA				
Construction of 5 stance pit latrine in Tokora P/S	Tokora P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	15,750.00
Output: Teacher house construction and rehabilitation				36,534.00
LCII: NABOLITH				
Completion of Teachers house in Lokadwaran P/S	Lokadwaran P/S	Conditional Grant to SFG	231002 Residential Buildings	36,534.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				14,921.70
LCII: AKUYAM				
Kakomongole P/S	Kakomongole P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,323.17
LCII: NABOLITH				
Lokadwaran P/S	Lokadwaran P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,687.95
LCII: NAMOROTOT				
Namorotot Primary School	Namorotot Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,944.36
LCII: OKWAPON				
Okwapon P/S	Okwapon P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,959.20
LCII: TOKORA				
Nadip P/S	Nadip P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,234.03
Tokora P/S	Tokora P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,772.98
<i>Lower Local Services</i>				
Sector: Health				131,516.00
LG Function: Primary Healthcare				131,516.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				25,000.00
LCII: TOKORA				
Repair of two Marut 2 hardtop landcruzers and Double Carbin	HSDs	Conditional Grant to PHC NGO Wage Subvention	231004 Transport Equipment	25,000.00
Output: Staff houses construction and rehabilitation				25,773.00
LCII: TOKORA				
Rehabilitation of 1 staff house at Tokora HCIV	Tokora HCIV	Conditional Grant to PHC - development	231002 Residential Buildings	25,773.00
Output: PRDP-Staff houses construction and rehabilitation				64,743.00
LCII: TOKORA				
Staff house Completion in Tokora	Tokora HCIV	Conditional Grant to PHC - development	231002 Residential Buildings	30,000.00

Vote: 543 Nakapiripirit District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of Drs House in Tokora HCIV	Tokora HCIV	Conditional Grant to PHC - development	231002 Residential Buildings	34,743.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,000.00
LCII: TOKORA				
Tokora HCIV	Tokora HC IV	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	16,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				35,122.00
LG Function: Rural Water Supply and Sanitation				35,122.00
<i>Capital Purchases</i>				
Output: Other Capital				4,028.00
LCII: TOKORA				
Rain water harvesting catchments in Kakomongole	Tokora TC	Conditional transfer for Rural Water	231007 Other Rural Water	4,028.00
Output: Spring protection				10,594.00
LCII: NAMOROTOT				
Spring Protection in Nabuka Ekale	Nabuka Ekale Alamacar	Conditional transfer for Rural Water	231007 Other Rural Water	5,297.00
LCII: TOKORA				
Spring Protection in Namojontiang	Namojontiang	Conditional transfer for Rural Water	231007 Other Rural Water	5,297.00
Output: Borehole drilling and rehabilitation				20,500.00
LCII: NABOLITH				
Bore drilling and equipping with hand pump	Nabolith	Conditional transfer for Rural Water	231007 Other Rural Water	20,500.00
<i>Capital Purchases</i>				
LCIII: LOREGAE		LCIV: CHEKWII		618,027.71
Sector: Agriculture				73,626.75
LG Function: Agricultural Advisory Services				73,626.75
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				73,626.75
LCII: NATURUM				
Loregae S/C NAADS AC	Loregae Sub county	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	73,626.75
<i>Lower Local Services</i>				
Sector: Works and Transport				135,838.00
LG Function: District, Urban and Community Access Roads				135,838.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,838.00
LCII: LOREGAE				
Transfer of URF to Loregae sub county		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,838.00
Output: District Roads Maintenance (URF)				30,000.00
LCII: NATURUM				

Vote: 543 Nakapiripirit District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine maintenance of Namalu-Loreng Road 18 km	Namalu-Loreng Road	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	30,000.00
Output: PRDP-District and Community Access Road Maintenance				100,000.00
LCII: NATURUM				
Namalu- Loreng	Namalu Loreng Road 5 Km	Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	100,000.00
<i>Lower Local Services</i>				
Sector: Education				79,666.48
LG Function: Pre-Primary and Primary Education				79,666.48
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				20,000.00
LCII: NAKAALE				
Completion of classroom block in Okwapon P/S	Nakale P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	20,000.00
Output: PRDP-Latrine construction and rehabilitation				22,472.50
LCII: LOASAM				
Construction of 2 stance pit latrine in Lomorunyangae P/S	Lomorunyangae P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	5,618.00
LCII: LORENG				
Construction of 5 stance pit latrine in Aoyareng P/S	Aoyareng P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	11,550.00
Construction of 5 stance pit latrine in Kobeyon P/S	Kobeyon P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	5,304.50
Output: PRDP-Teacher house construction and rehabilitation				12,039.00
LCII: LORENG				
Completion of Teachers Kitchen in kobeyon P/S	Kobeyon P/S	Conditional Grant to SFG	231002 Residential Buildings	12,039.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,154.98
LCII: LOATHAM				
Lomorunyangae P/S	Lomorunyangae P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,323.17
Lolele P/S	Lolele P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,179.01
LCII: LOREGAE				
Loregae P/S	Loregae P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,921.79
Kobeyon P/S	Kobeyon P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,137.73
LCII: LORENG				
Loreng P/S	Loreng P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,487.67

Vote: 543 Nakapiripirit District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Aoyareng P/S	Aoyareng P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,192.23
LCII: NAKALE				
Nakaale P/S	Nakaale P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,164.17
Alamacar P/S	Alamacar P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,103.37
LCII: NATURUM				
Napiananya P/S	Napianaya P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,645.86
<i>Lower Local Services</i>				
Sector: Health				13,768.00
<i>LG Function: Primary Healthcare</i>				<i>13,768.00</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				13,768.00
LCII: LOREGAE				
Nabulenger HC II	Nabulenger HC II	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	13,768.00
<i>Lower Local Services</i>				
Sector: Water and Environment				315,128.48
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>315,128.48</i>
<i>Capital Purchases</i>				
Output: Other Capital				4,028.00
LCII: NATURUM				
Rain water harvesting catchments in Loregae	Naturum trading centre	Conditional transfer for Rural Water	231007 Other	4,028.00
Output: Construction of public latrines in RGCs				6,000.00
LCII: LOASAM				
Construction of 2 stance VIP latrine in Loregae sub county	Loasam	Conditional transfer for Rural Water	231001 Non-Residential Buildings	6,000.00
Output: Construction of piped water supply system				305,100.48
LCII: NATURUM				
Construction of Loregae water supply system (Borehole Pumped)	Trading centre	Conditional transfer for Rural Water	231007 Other	305,100.48
<i>Capital Purchases</i>				
LCIII: MORUITA		LCIV: CHEKWII		406,820.07
Sector: Agriculture				58,484.75
<i>LG Function: Agricultural Advisory Services</i>				<i>58,484.75</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				58,484.75
LCII: MORUITA				
Moruita S/C NAADS	Moruita sub county	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	58,484.75
<i>Lower Local Services</i>				
Sector: Works and Transport				185,912.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>185,912.00</i>
<i>Lower Local Services</i>				

Vote: 543 Nakapiripirit District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Access Road Maintenance (LLS)				5,918.00
LCII: MORUITA				
Transfer of URF to Moruita sub county		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,918.00
Output: District Roads Maintenance (URF)				179,994.00
LCII: KATABOK				
Periodic maintenance of Amudat-Lemusui Road	Amudat-Lemusui Road	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	179,994.00
<i>Lower Local Services</i>				
Sector: Education				87,127.32
LG Function: Pre-Primary and Primary Education				87,127.32
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				50,000.00
LCII: MORUITA				
Construction of Two classroom block in	Moruita P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	50,000.00
Output: PRDP-Latrine construction and rehabilitation				31,500.00
LCII: KATABOK				
Construction of 5 stance pit latrine in Lemusui P/S	Lemusui P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	15,750.00
Construction of 5 stance pit latrine in Doo P/S	Doo P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	15,750.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				5,627.32
LCII: KATABOK				
Doo P/S	Doo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,075.31
Lemusui P/S	Lemusui P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,117.40
LCII: MORUITA				
Moruita P/S	Moruita P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,434.61
<i>Lower Local Services</i>				
Sector: Health				50,768.00
LG Function: Primary Healthcare				50,768.00
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				20,000.00
LCII: KATABOK				
Rehabilitation of Lemusui HCIII Maternity ward	Lemusui HCIII	Conditional Grant to PHC Salaries	231001 Non-Residential Buildings	20,000.00
Output: PRDP-OPD and other ward construction and rehabilitation				4,000.00
LCII: MORUITA				
Moruita OPD rehabilitation	Moruita HCII	Conditional Grant to PHC- Non wage	231001 Non-Residential Buildings	4,000.00

Vote: 543 Nakapiripirit District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,568.00
LCII: MORUITA				
Karinga HC II	Karinga HC II	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	12,568.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200.00
LCII: KATABOK				
Lemusui HC II	Lemusui HC II	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	4,200.00
Output: Standard Pit Latrine Construction (LLS.)				10,000.00
LCII: MORUITA				
Construction of a 5 stance pit latrine in Lomorunyagae HCII	Lomorunyagae HCII	Equalisation Grant	263202 LG Unconditional grants(capital)	10,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				24,528.00
<i>LG Function: Rural Water Supply and Sanitation</i>				24,528.00
<i>Capital Purchases</i>				
Output: Other Capital				4,028.00
LCII: MORUITA				
Rain water harvesting catchments in Moruita	Moruita	Conditional transfer for Rural Water	231007 Other Rural Water	4,028.00
Output: Borehole drilling and rehabilitation				20,500.00
LCII: KATABOK				
Bore drilling and equipping with hand pump	Katabok	Conditional transfer for Rural Water	231007 Other Rural Water	20,500.00
<i>Capital Purchases</i>				
LCIII: NAKAPIRIPIRIT TC		LCIV: CHEKWII		8,304.18
Sector: Education				3,104.18
<i>LG Function: Pre-Primary and Primary Education</i>				3,104.18
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				3,104.18
LCII: KATANGA-NANGOROMIT				
Nakapiripirit Primary School	Nakapiripirit Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,104.18
<i>Lower Local Services</i>				
Sector: Health				5,200.00
<i>LG Function: Primary Healthcare</i>				5,200.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,200.00
LCII: KATANGA-NANGOROMIT				
Nakapiripirit HC III	Nakapiripirit HC III	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	5,200.00
<i>Lower Local Services</i>				
LCIII: NAKAPIRIPIRIT TOWN COUNCIL		LCIV: CHEKWII		577,147.31
Sector: Agriculture				63,531.75
<i>LG Function: Agricultural Advisory Services</i>				63,531.75

Vote: 543 Nakapiripirit District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				63,531.75
LCII: KATANGA/NANGOROMIT				
Nakapiripirit Town Council NAADS	Nakapiripirit TC	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	63,531.75
<i>Lower Local Services</i>				
Sector: Works and Transport				122,845.00
LG Function: District, Urban and Community Access Roads				122,845.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				57,020.00
LCII: KATANGA/NANGOROMIT				
Transfer of URF to NTC sub county		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	57,020.00
Output: District Roads Maintenance (URF)				65,825.00
LCII: KATANGA/NANGOROMIT				
Training of Gangs		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	6,000.00
District Road Committee Operation		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	4,000.00
Equipment Repairs	Nakapiripirit District Headquarters	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	55,825.00
<i>Lower Local Services</i>				
Sector: Education				61,742.81
LG Function: Pre-Primary and Primary Education				47,750.00
<i>Capital Purchases</i>				
Output: Other Capital				22,000.00
LCII: KATANGA/NANGOROMIT				
Renovation and furnishing of DEOs Office	District Headquarters	Equalisation Grant	231001 Non-Residential Buildings	22,000.00
Output: Latrine construction and rehabilitation				10,000.00
LCII: KATANGA/NANGOROMIT				
10 Schools pits latrines emptied	Namorotot, Nabilatuk T/ship, Kosike,	Conditional Grant to SFG	231001 Non-Residential Buildings	10,000.00
Namorotot, Nabilatuk T/ship, Kosike, Namatata, Kobeyon, AOYARENG, Lomorunyagae, Lokala, Nakuri, Domoye	Namatata, Kobeyon, AOYARENG, Lomorunyagae, Lokala, Nakuri, Domoye			
Output: PRDP-Latrine construction and rehabilitation				15,750.00
LCII: KATANGA/NANGOROMIT				
Construction of 5 stance pit latrine in Nakapiripirit P/S	Nakapiripirit P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	15,750.00

Vote: 543 Nakapiripirit District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
LG Function: Secondary Education				13,992.81
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				13,992.81
LCII: LOBULIO/LOMU				
Capitation grant transfers to Nakapiripirit s.s	Nakapiripirit S.S	Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	13,992.81
<i>Lower Local Services</i>				
Sector: Health				11,000.00
LG Function: Primary Healthcare				11,000.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				3,500.00
LCII: KATANGA/NANGOROMIT				
Procurement of Laptop computer	DHOs Office	Conditional Grant to PHC - development	231005 Machinery and Equipment	3,500.00
Output: PRDP-Maternity ward construction and rehabilitation				7,500.00
LCII: KATANGA/NANGOROMIT				
Completion of Maternity ward construction in Nakapiripirit HCIII	Nakapiripirit HCIII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	7,500.00
<i>Capital Purchases</i>				
Sector: Water and Environment				44,022.00
LG Function: Rural Water Supply and Sanitation				29,022.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				18,052.00
LCII: KATANGA/NANGOROMIT				
General repair and Maintenance of Vehicles	District Headquarters	Conditional transfer for rural water	231004 Transport Equipment	12,936.00
Fuel and lubricants for the vehicles	District water office	Conditional transfer for Rural Water	314101 Petroleum Products	5,116.00
Output: Office and IT Equipment (including Software)				4,720.00
LCII: KATANGA/NANGOROMIT				
Repair and Servicing of office Equipment	District Headquarters	Conditional transfer for Rural Water	231005 Machinery and Equipment	4,720.00
Output: Borehole drilling and rehabilitation				6,250.00
LCII: KATANGA/NANGOROMIT				
Rentention for borehole drilling contracts of 2012/13	2012/13 contracts	Conditional transfer for Rural Water	231007 Other	6,250.00
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				15,000.00
<i>Capital Purchases</i>				
Output: Other Capital				15,000.00
LCII: KATANGA/NANGOROMIT				
Green House construction	New council Offices	Donor Funding	231007 Other	15,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				274,005.76

Vote: 543 Nakapiripirit District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District and Urban Administration</i>				242,645.75
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				34,101.75
LCII: KATANGA/NANGOROMIT				
Rehabilitation of District headquarters	District headquarters	District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	34,101.75
Output: PRDP-Buildings & Other Structures				188,544.00
LCII: KATANGA/NANGOROMIT				
Rehabilitation and equipping of District council hall	District Headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	188,544.00
Output: PRDP-Vehicles & Other Transport Equipment				15,000.00
LCII: KATANGA/NANGOROMIT				
Purchase of Motor cycle for PDU	District Headquarters	LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00
Output: PRDP-Office and IT Equipment (including Software)				5,000.00
LCII: KATANGA/NANGOROMIT				
Purchase of 2 laptops for the Administration	CAO's office	LGMSD (Former LGDP)	231006 Furniture and Fixtures	5,000.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				31,360.00
<i>Capital Purchases</i>				
Output: PRDP-Specialised Machinery and Equipment				31,360.00
LCII: KATANGA/NANGOROMIT				
Formation and training of physical planning committees	District headquarters	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	231005 Machinery and Equipment	5,000.00
Hire of physical planning consultants	District headquarters	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	231005 Machinery and Equipment	26,360.00
<i>Capital Purchases</i>				
LCIII: NAMALU		<i>LCIV: CHEKWII</i>		561,676.39
Sector: Agriculture				68,579.75
<i>LG Function: Agricultural Advisory Services</i>				68,579.75
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,579.75
LCII: KOKUWAM				
Namalu S/C NAADS	Namalu Sub county	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,579.75
<i>Lower Local Services</i>				
Sector: Works and Transport				32,903.00
<i>LG Function: District, Urban and Community Access Roads</i>				32,903.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				15,903.00
LCII: KOKUWAM				
Transfer of URF to Namalu sub county		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	15,903.00
Output: District Roads Maintenance (URF)				17,000.00

Vote: 543 Nakapiripirit District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KAIKU				
Routine maintenace of Namalu-Kaiku Road 6 km	Namalu-Kaiku Road	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	7,000.00
LCII: LOKATAPAN				
Routine maintenace of Namalu-Nabulenger Road 6 km	Namalu-Nabulenger Road	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	10,000.00
<i>Lower Local Services</i>				
Sector: Education				177,744.64
<i>LG Function: Pre-Primary and Primary Education</i>				143,587.64
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				25,568.00
LCII: KAIKU				
Construction of 2 stance pit latrine in Kaiku P/S	Kaiku P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	7,350.00
LCII: LOPEROT				
Construction of 5 stance pit latrine in Lobulepeded P/S	Lobulepeded P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	5,618.00
Construction of 2 stance pit latrine in Lomorimori P/S	Lomorimori P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	12,600.00
Output: PRDP-Teacher house construction and rehabilitation				93,163.00
LCII: LOKATAPAN				
Teachers' house construction in Lobulepeded P/S inclusive of kitchen and 2 stance pit latrine	Lobulepeded P/S	Conditional Grant to SFG	231002 Residential Buildings	79,513.00
LCII: LOPEROT				
Completion of Teachers Kitchen in Lomorunyangae P/S	Lomorunyangae P/S	Conditional Grant to SFG	231002 Residential Buildings	13,650.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				24,856.64
LCII: KAIKU				
Amaler P/S	Amaler P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,319.31
Kaiku P/S	Kaiku P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,062.09
LCII: KOKUWAUM				
Namatata P/S	Namatata P/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,098.69
Namalu Mixed P/S	Namalu Mixed P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,675.54
St. Mary's P/S	St. Mary's P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,745.52

Vote: 543 Nakapiripirit District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: LOKATAPAN				
Lobulepeded P/S	Lobulepeded P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,566.36
LCII: LOPEROT				
Lomorimor P/S	Lomorimor P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,164.17
Kagata P/S	Kagata P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,224.96
<i>Lower Local Services</i>				
LG Function: Secondary Education				34,157.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				34,157.00
LCII: LOKATAPAN				
Capitation grant transfers to Namalu s.s	Namalu S.S	Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	34,157.00
<i>Lower Local Services</i>				
Sector: Health				119,268.00
LG Function: Primary Healthcare				119,268.00
<i>Capital Purchases</i>				
Output: Other Capital				20,000.00
LCII: LOPEROT				
Fencing of Lomorunyagae HCII	Lomorunyagae HCII	LGMSD (Former LGDP)	231001 Non-Residential Buildings	20,000.00
Output: Staff houses construction and rehabilitation				60,000.00
LCII: LOPEROT				
Staff houses construction at Lomorunyagae HC II	Lomorunyagae HCII	Conditional Grant to PHC NGO Wage Subvention	231002 Residential Buildings	60,000.00
Output: PRDP-Maternity ward construction and rehabilitation				8,000.00
LCII: KOKUWAM				
Competition of Namaluhcii Maternity Ward	Namalu HCIII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	8,000.00
Output: OPD and other ward construction and rehabilitation				10,000.00
LCII: LOPEROT				
Completion of Lomorunyagae OPD	Lomorunyagae Health centre	Conditional Grant to PHC Salaries	231001 Non-Residential Buildings	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				15,768.00
LCII: KOKUWAUM				
Amaler HC III	Amaler HC	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	15,768.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,500.00
LCII: LOPEROT				
Namalu HC III	Namalu HC III	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	5,500.00
<i>Lower Local Services</i>				
Sector: Water and Environment				163,181.00
LG Function: Rural Water Supply and Sanitation				163,181.00

Vote: 543 Nakapiripirit District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Spring protection				5,297.00
LCII: KOKUWAM				
Spring Protection in Kawolubu Village Namalu SC	Kawolubu	Conditional transfer for Rural Water	231007 Other	5,297.00
Output: PRDP-Construction of piped water supply system				157,884.00
LCII: KAIKU				
Second phase construction of Kaiku GFS	Kaiku	Conditional transfer for Rural Water	231007 Other	157,884.00
<i>Capital Purchases</i>				
LCIII: LOLACHAT		<i>LCIV: PIAN</i>		195,861.56
Sector: Agriculture				73,626.75
<i>LG Function: Agricultural Advisory Services</i>				
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				73,626.75
LCII: LOTARUK				
Lolachat S/C NAADS A/C	Lolachat Sub county	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	73,626.75
<i>Lower Local Services</i>				
Sector: Works and Transport				7,409.00
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,409.00
LCII: LOTARUK				
Transfer of URF to Lolachat sub county		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	7,409.00
<i>Lower Local Services</i>				
Sector: Education				17,997.81
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,997.81
LCII: LORUKUMO				
Lorukumo P/S	Lorukumo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,986.45
LCII: LOTARUK				
Lolachat P/S	Lolachat P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,142.40
LCII: NAKURI				
Nakuri P/S	Nakuri P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,341.88
Domoye P/S	Domoye P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,468.15
LCII: NATIRAE				
Natirae P/S	Natirae P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,300.60
LCII: SAKALE				

Vote: 543 Nakapiripirit District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sakale P/S	Sakale P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,758.33
<i>Lower Local Services</i>				
Sector: Health				33,300.00
<i>LG Function: Primary Healthcare</i>				33,300.00
<i>Capital Purchases</i>				
Output: Other Capital				20,000.00
LCII: NATIRAE				
Fencing of Natirae HCII		LGMSD (Former LGDP)	231001 Non-Residential Buildings	20,000.00
Output: PRDP-Staff houses construction and rehabilitation				6,000.00
LCII: NATIRAE				
Staff house Completion in Natirae HCII	Natirae HCII	Conditional Grant to PHC - development	231002 Residential Buildings	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,300.00
LCII: LOTARUK				
Lolachat HC III	Lolachat HC III	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	5,200.00
LCII: NATIRAE				
Natirae HCII	Natirae HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,100.00
<i>Lower Local Services</i>				
Sector: Water and Environment				63,528.00
<i>LG Function: Rural Water Supply and Sanitation</i>				63,528.00
<i>Capital Purchases</i>				
Output: Other Capital				4,028.00
LCII: LOTARUK				
Rain water harvesting catchments in Lolachat	Lolachat trading centre	Conditional transfer for Rural Water	231007 Other	4,028.00
Output: Construction of public latrines in RGCs				6,000.00
LCII: LOTARUK				
Construction of 2 stance VIP latrine in Lolachat sub county	Lotaruk	Conditional transfer for Rural Water	231001 Non-Residential Buildings	6,000.00
Output: Borehole drilling and rehabilitation				20,500.00
LCII: NAKURI				
Bore drilling and equipping with hand pump	Angaro	Conditional transfer for Rural Water	231007 Other	20,500.00
Output: Construction of piped water supply system				33,000.00
LCII: LOTARUK				
Design of Lolachat water supply system		Sanitation and Hygiene	231007 Other	33,000.00
<i>Capital Purchases</i>				
LCIII: LORENGEDWAT		<i>LCIV: PIAN</i>		236,525.18
Sector: Agriculture				63,531.75
<i>LG Function: Agricultural Advisory Services</i>				63,531.75
<i>Lower Local Services</i>				

Vote: 543 Nakapiripirit District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Advisory Services (LLS)				63,531.75
LCII: KAMATURU				
Lorengedwat S/C NAADS A/C	Lorengedwat sub county	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	63,531.75
<i>Lower Local Services</i>				
Sector: Works and Transport				4,039.00
LG Function: District, Urban and Community Access Roads				4,039.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,039.00
LCII: NATHINYONOIT				
Transfer of URF to Lorengedwat sub county		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,039.00
<i>Lower Local Services</i>				
Sector: Education				142,754.43
LG Function: Pre-Primary and Primary Education				8,171.43
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				8,171.43
LCII: NATHINYONOIT				
Naweet P/S	Naweet P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,878.89
LCII: KAMATURU				
Kamaturu P/S	Kamaturu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,889.86
LCII: NARISAE				
Lorengedwat P/S	Lorengedwat P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,402.68
<i>Lower Local Services</i>				
LG Function: Secondary Education				134,583.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				100,000.00
LCII: NARISAE				
Construction of Classroom block in St. Kizito S.S	St. Kizito S.S	Construction of Secondary Schools	231001 Non- Residential Buildings	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				34,583.00
LCII: NARISAE				
Capitation grant transfers to St. Kizito s.s	St Kizito S.S	Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	34,583.00
<i>Lower Local Services</i>				
Sector: Health				20,200.00
LG Function: Primary Healthcare				20,200.00
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				15,000.00
LCII: NARISAE				
Completion of fencing of Lorengedwat HCIII	Lorengedwat HCIII	Conditional Grant to PHC - development	231007 Other	15,000.00

Vote: 543 Nakapiripirit District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,200.00
LCII: NARISAE				
Lorengedwat HCIII	Lorengedwat HCIII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	5,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				6,000.00
LG Function: Rural Water Supply and Sanitation				6,000.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				6,000.00
LCII: KAMATURU				
Construction of 2 stance VIP latrine in Lorengedwat sub county	Naooi	Conditional transfer for Rural Water	231001 Non- Residential Buildings	6,000.00
<i>Capital Purchases</i>				
LCIII: NABILATUK		LCIV: PIAN		482,852.49
Sector: Agriculture				83,721.34
LG Function: Agricultural Advisory Services				83,721.34
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				83,721.34
LCII: MORUANGIBUIN				
Nabilatuk S/C NAADS A/C	Nabilatuk sub county	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	83,721.34
<i>Lower Local Services</i>				
Sector: Works and Transport				71,468.00
LG Function: District, Urban and Community Access Roads				71,468.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,288.00
LCII: MORUANGIBUIN				
Transfer of URF to Nabilatuk sub county		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	10,288.00
Output: PRDP-District and Community Access Road Maintenance				61,180.00
LCII: ACHEGERETOLIM				
Periodic Maintenance of Amuda-Nakayot road	Amuda- Nakayot Road	Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	61,180.00
<i>Lower Local Services</i>				
Sector: Education				131,155.14
LG Function: Pre-Primary and Primary Education				100,433.14
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				72,000.00
LCII: LOKAALA				

Vote: 543 Nakapiripirit District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of Teachers house and 3 stance pit latrine Constructed in Lokaala P/S	Lokaala P/S	LGMSD (Former LGDP)	231002 Residential Buildings	72,000.00
Output: PRDP-Provision of furniture to primary schools				9,000.00
LCII: LOKWAMERI				
54 three seater classroom desks supplied to Napongae P/S	Napongae P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	9,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,433.14
LCII: KALOKWAMERI				
Natapararengan P/S	Natapararengan P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,879.70
LCII: MORUANGIBUIN				
Nabilatuk T/Ship P/S	Nabilatuk T/Ship P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,525.89
LCII: ACEGERETOLIM				
Cucu P/S	Cucu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,688.56
Acegeretolim P/S	Acegeretolim P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,117.75
LCII: KOSIKE				
Kosike P/S	Kosike P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,523.46
LCII: LOKAALA				
Lokaala P/S	Lokaala P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,015.32
LCII: NATOPOJO				
Napongae P/S	Napongae P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,682.47
<i>Lower Local Services</i>				
LG Function: Secondary Education				30,722.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				30,722.00
LCII: MORUANGIBUIN				
Capitation grant transfers to Arengesiep s.s	Arengesiep S.S	Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	30,722.00
<i>Lower Local Services</i>				
Sector: Health				165,680.00
LG Function: Primary Healthcare				165,680.00
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				75,772.00
LCII: ACHEGERETOLIM				
Staff houses construction at Nabilatuk HC II	Nabilatuk HCII	Conditional Grant to PHC - development	231002 Residential Buildings	50,000.00

Vote: 543 Nakapiripirit District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: MORUANGIBUIN				
Rehabilitation of 1 staff house in Nabilatuk HCIV	Nabilatuk HCIV	Conditional Grant to PHC - development	231002 Residential Buildings	25,772.00
Output: PRDP-Staff houses construction and rehabilitation				40,000.00
LCII: MORUANGIBUIN				
Staff house Completion in Nabilatuk HCIV	Nabilatuk HCIV	Conditional Grant to PHC - development	231002 Residential Buildings	40,000.00
Output: PRDP-OPD and other ward construction and rehabilitation				20,000.00
LCII: KOSIKE				
Fencing of Nayona Ngikalio HCII	Nayona Ngikalio HCII	Conditional Grant to PHC - development	231007 Other	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,270.00
LCII: KALOKWAMERI				
Nabilatuk HCII	Nabilatuk HCII	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	12,270.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,638.00
LCII: NATAPOJO				
Nayanai angakalio HCII	Nayanai angakalio HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,100.00
LCII: ACEGERETOLIM				
Nabilatuk HCIV	Nabilatuk HCIV	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	15,538.00
<i>Lower Local Services</i>				
Sector: Water and Environment				30,828.00
LG Function: Rural Water Supply and Sanitation				30,828.00
<i>Capital Purchases</i>				
Output: Other Capital				4,028.00
LCII: MORUANGIBUIN				
Rain water harvesting catchments in Nabilatuk	Nabilatuk trading centre	Conditional transfer for Rural Water	231007 Other	4,028.00
Output: Borehole drilling and rehabilitation				20,500.00
LCII: MORUANGIBUIN				
Bore drilling and equipping with hand pump	Trading centre	Conditional transfer for Rural Water	231007 Other	20,500.00
Output: Construction of dams				6,300.00
LCII: NATAPOJO				
Payment of retention for valley tanks constructed in Namalu, Nabilatuk and Loregae	Loregae valley tank, Nabilatuk valley tank	Conditional transfer for Rural Water	231007 Other	6,300.00
<i>Capital Purchases</i>				

Vote: 543 Nakapiripirit District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: KAKOMONGOLE		<i>LCIV: CHEKWII</i>		862,992.78
Sector: Agriculture				73,626.75
<i>LG Function: Agricultural Advisory Services</i>				<i>73,626.75</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				73,626.75
LCII: TOKORA				
Kakomongole S/C NAADS	Kakomongole sub county	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	73,626.75
<i>Lower Local Services</i>				
Sector: Works and Transport				531,622.34
<i>LG Function: District, Urban and Community Access Roads</i>				<i>531,622.34</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,547.00
LCII: AKUYAM				
Transfer of URF to kakomongole sub county		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,547.00
Output: District Roads Maintainence (URF)				53,000.00
LCII: AKUYAM				
Routine maintenace of Nakapiripirit-Kakomongole Road 16 km	Nakapiripirit-Kakomongole Road	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	33,000.00
LCII: TOKORA				
Routine maintenace of Nakapiripirit-Tokora Road 11 km	Nakapiripirit-Tokora Road	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	20,000.00
Output: PRDP-District and Community Access Road Maintenance				473,075.34
LCII: NAMOROTOT				
Periodic maintenace of Nakapiripirit - Tokora Road 11km	Nakapiripirit - Tokora Road	Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	146,961.00
LCII: OKWAPON				
Nakapiripirit - Kakomongole Road 16km	Nakapiripirit - Kakomongole Road	Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	316,104.99
Operations of District Road committee and training of Labour based workers	District headquarters	Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	10,009.35
<i>Lower Local Services</i>				
Sector: Education				91,105.70
<i>LG Function: Pre-Primary and Primary Education</i>				<i>91,105.70</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				23,900.00
LCII: OKWAPON				

Vote: 543 Nakapiripirit District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of classroom block in Okwapon P/S	Okwapon P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	23,900.00
Output: PRDP-Latrine construction and rehabilitation				15,750.00
LCII: TOKORA				
Construction of 5 stance pit latrine in Tokora P/S	Tokora P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	15,750.00
Output: Teacher house construction and rehabilitation				36,534.00
LCII: NABOLITH				
Completion of Teachers house in Lokadwaran P/S	Lokadwaran P/S	Conditional Grant to SFG	231002 Residential Buildings	36,534.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				14,921.70
LCII: AKUYAM				
Kakomongole P/S	Kakomongole P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,323.17
LCII: NABOLITH				
Lokadwaran P/S	Lokadwaran P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,687.95
LCII: NAMOROTOT				
Namorotot Primary School	Namorotot Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,944.36
LCII: OKWAPON				
Okwapon P/S	Okwapon P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,959.20
LCII: TOKORA				
Nadip P/S	Nadip P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,234.03
Tokora P/S	Tokora P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,772.98
<i>Lower Local Services</i>				
Sector: Health				131,516.00
LG Function: Primary Healthcare				131,516.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				25,000.00
LCII: TOKORA				
Repair of two Marut 2 hardtop landcruzers and Double Carbin	HSDs	Conditional Grant to PHC NGO Wage Subvention	231004 Transport Equipment	25,000.00
Output: Staff houses construction and rehabilitation				25,773.00
LCII: TOKORA				
Rehabilitation of 1 staff house at Tokora HCIV	Tokora HCIV	Conditional Grant to PHC - development	231002 Residential Buildings	25,773.00
Output: PRDP-Staff houses construction and rehabilitation				64,743.00
LCII: TOKORA				
Staff house Completion in Tokora	Tokora HCIV	Conditional Grant to PHC - development	231002 Residential Buildings	30,000.00

Vote: 543 Nakapiripirit District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of Drs House in Tokora HCIV	Tokora HCIV	Conditional Grant to PHC - development	231002 Residential Buildings	34,743.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,000.00
LCII: TOKORA				
Tokora HCIV	Tokora HC IV	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	16,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				35,122.00
LG Function: Rural Water Supply and Sanitation				35,122.00
<i>Capital Purchases</i>				
Output: Other Capital				4,028.00
LCII: TOKORA				
Rain water harvesting catchments in Kakomongole	Tokora TC	Conditional transfer for Rural Water	231007 Other Rural Water	4,028.00
Output: Spring protection				10,594.00
LCII: NAMOROTOT				
Spring Protection in Nabuka Ekale	Nabuka Ekale Alamacar	Conditional transfer for Rural Water	231007 Other Rural Water	5,297.00
LCII: TOKORA				
Spring Protection in Namojontiang	Namojontiang	Conditional transfer for Rural Water	231007 Other Rural Water	5,297.00
Output: Borehole drilling and rehabilitation				20,500.00
LCII: NABOLITH				
Bore drilling and equipping with hand pump	Nabolith	Conditional transfer for Rural Water	231007 Other Rural Water	20,500.00
<i>Capital Purchases</i>				
LCIII: LOREGAE		LCIV: CHEKWII		618,027.71
Sector: Agriculture				73,626.75
LG Function: Agricultural Advisory Services				73,626.75
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				73,626.75
LCII: NATURUM				
Loregae S/C NAADS AC	Loregae Sub county	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	73,626.75
<i>Lower Local Services</i>				
Sector: Works and Transport				135,838.00
LG Function: District, Urban and Community Access Roads				135,838.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,838.00
LCII: LOREGAE				
Transfer of URF to Loregae sub county		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,838.00
Output: District Roads Maintenance (URF)				30,000.00
LCII: NATURUM				

Vote: 543 Nakapiripirit District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine maintenance of Namalu-Loreng Road 18 km	Namalu-Loreng Road	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	30,000.00
Output: PRDP-District and Community Access Road Maintenance				100,000.00
LCII: NATURUM				
Namalu- Loreng	Namalu Loreng Road 5 Km	Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	100,000.00
<i>Lower Local Services</i>				
Sector: Education				79,666.48
LG Function: Pre-Primary and Primary Education				79,666.48
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				20,000.00
LCII: NAKAALE				
Completion of classroom block in Okwapon P/S	Nakale P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	20,000.00
Output: PRDP-Latrine construction and rehabilitation				22,472.50
LCII: LOASAM				
Construction of 2 stance pit latrine in Lomorunyangae P/S	Lomorunyangae P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	5,618.00
LCII: LORENG				
Construction of 5 stance pit latrine in Aoyareng P/S	Aoyareng P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	11,550.00
Construction of 5 stance pit latrine in Kobeyon P/S	Kobeyon P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	5,304.50
Output: PRDP-Teacher house construction and rehabilitation				12,039.00
LCII: LORENG				
Completion of Teachers Kitchen in kobeyon P/S	Kobeyon P/S	Conditional Grant to SFG	231002 Residential Buildings	12,039.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,154.98
LCII: LOATHAM				
Lomorunyangae P/S	Lomorunyangae P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,323.17
Lolele P/S	Lolele P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,179.01
LCII: LOREGAE				
Loregae P/S	Loregae P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,921.79
Kobeyon P/S	Kobeyon P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,137.73
LCII: LORENG				
Loreng P/S	Loreng P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,487.67

Vote: 543 Nakapiripirit District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Aoyareng P/S	Aoyareng P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,192.23
LCII: NAKALE				
Nakaale P/S	Nakaale P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,164.17
Alamacar P/S	Alamacar P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,103.37
LCII: NATURUM				
Napiananya P/S	Napianaya P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,645.86
<i>Lower Local Services</i>				
Sector: Health				13,768.00
<i>LG Function: Primary Healthcare</i>				<i>13,768.00</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				13,768.00
LCII: LOREGAE				
Nabulenger HC II	Nabulenger HC II	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	13,768.00
<i>Lower Local Services</i>				
Sector: Water and Environment				315,128.48
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>315,128.48</i>
<i>Capital Purchases</i>				
Output: Other Capital				4,028.00
LCII: NATURUM				
Rain water harvesting catchments in Loregae	Naturum trading centre	Conditional transfer for Rural Water	231007 Other	4,028.00
Output: Construction of public latrines in RGCs				6,000.00
LCII: LOASAM				
Construction of 2 stance VIP latrine in Loregae sub county	Loasam	Conditional transfer for Rural Water	231001 Non-Residential Buildings	6,000.00
Output: Construction of piped water supply system				305,100.48
LCII: NATURUM				
Construction of Loregae water supply system (Borehole Pumped)	Trading centre	Conditional transfer for Rural Water	231007 Other	305,100.48
<i>Capital Purchases</i>				
LCIII: MORUITA		LCIV: CHEKWII		406,820.07
Sector: Agriculture				58,484.75
<i>LG Function: Agricultural Advisory Services</i>				<i>58,484.75</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				58,484.75
LCII: MORUITA				
Moruita S/C NAADS	Moruita sub county	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	58,484.75
<i>Lower Local Services</i>				
Sector: Works and Transport				185,912.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>185,912.00</i>
<i>Lower Local Services</i>				

Vote: 543 Nakapiripirit District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Access Road Maintenance (LLS)				5,918.00
LCII: MORUITA				
Transfer of URF to Moruita sub county		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,918.00
Output: District Roads Maintenance (URF)				179,994.00
LCII: KATABOK				
Periodic maintenance of Amudat-Lemusui Road	Amudat-Lemusui Road	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	179,994.00
<i>Lower Local Services</i>				
Sector: Education				87,127.32
LG Function: Pre-Primary and Primary Education				87,127.32
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				50,000.00
LCII: MORUITA				
Construction of Two classroom block in	Moruita P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	50,000.00
Output: PRDP-Latrine construction and rehabilitation				31,500.00
LCII: KATABOK				
Construction of 5 stance pit latrine in Lemusui P/S	Lemusui P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	15,750.00
Construction of 5 stance pit latrine in Doo P/S	Doo P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	15,750.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				5,627.32
LCII: KATABOK				
Doo P/S	Doo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,075.31
Lemusui P/S	Lemusui P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,117.40
LCII: MORUITA				
Moruita P/S	Moruita P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,434.61
<i>Lower Local Services</i>				
Sector: Health				50,768.00
LG Function: Primary Healthcare				50,768.00
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				20,000.00
LCII: KATABOK				
Rehabilitation of Lemusui HCIII Maternity ward	Lemusui HCIII	Conditional Grant to PHC Salaries	231001 Non-Residential Buildings	20,000.00
Output: PRDP-OPD and other ward construction and rehabilitation				4,000.00
LCII: MORUITA				
Moruita OPD rehabilitation	Moruita HCII	Conditional Grant to PHC- Non wage	231001 Non-Residential Buildings	4,000.00

Vote: 543 Nakapiripirit District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,568.00
LCII: MORUITA				
Karinga HC II	Karinga HC II	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	12,568.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200.00
LCII: KATABOK				
Lemusui HC II	Lemusui HC II	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	4,200.00
Output: Standard Pit Latrine Construction (LLS.)				10,000.00
LCII: MORUITA				
Construction of a 5 stance pit latrine in Lomorunyagae HCII	Lomorunyagae HCII	Equalisation Grant	263202 LG Unconditional grants(capital)	10,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				24,528.00
<i>LG Function: Rural Water Supply and Sanitation</i>				24,528.00
<i>Capital Purchases</i>				
Output: Other Capital				4,028.00
LCII: MORUITA				
Rain water harvesting catchments in Moruita	Moruita	Conditional transfer for Rural Water	231007 Other Rural Water	4,028.00
Output: Borehole drilling and rehabilitation				20,500.00
LCII: KATABOK				
Bore drilling and equipping with hand pump	Katabok	Conditional transfer for Rural Water	231007 Other Rural Water	20,500.00
<i>Capital Purchases</i>				
LCIII: NAKAPIRIPIRIT TC		LCIV: CHEKWII		8,304.18
Sector: Education				3,104.18
<i>LG Function: Pre-Primary and Primary Education</i>				3,104.18
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				3,104.18
LCII: KATANGA-NANGOROMIT				
Nakapiripirit Primary School	Nakapiripirit Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,104.18
<i>Lower Local Services</i>				
Sector: Health				5,200.00
<i>LG Function: Primary Healthcare</i>				5,200.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,200.00
LCII: KATANGA-NANGOROMIT				
Nakapiripirit HC III	Nakapiripirit HC III	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	5,200.00
<i>Lower Local Services</i>				
LCIII: NAKAPIRIPIRIT TOWN COUNCIL		LCIV: CHEKWII		577,147.31
Sector: Agriculture				63,531.75
<i>LG Function: Agricultural Advisory Services</i>				63,531.75

Vote: 543 Nakapiripirit District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				63,531.75
LCII: KATANGA/NANGOROMIT				
Nakapiripirit Town Council NAADS	Nakapiripirit TC	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	63,531.75
<i>Lower Local Services</i>				
Sector: Works and Transport				122,845.00
LG Function: District, Urban and Community Access Roads				122,845.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				57,020.00
LCII: KATANGA/NANGOROMIT				
Transfer of URF to NTC sub county		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	57,020.00
Output: District Roads Maintenance (URF)				65,825.00
LCII: KATANGA/NANGOROMIT				
Training of Gangs		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	6,000.00
District Road Committee Operation		Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	4,000.00
Equipment Repairs	Nakapiripirit District Headquarters	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	55,825.00
<i>Lower Local Services</i>				
Sector: Education				61,742.81
LG Function: Pre-Primary and Primary Education				47,750.00
<i>Capital Purchases</i>				
Output: Other Capital				22,000.00
LCII: KATANGA/NANGOROMIT				
Renovation and furnishing of DEOs Office	District Headquarters	Equalisation Grant	231001 Non-Residential Buildings	22,000.00
Output: Latrine construction and rehabilitation				10,000.00
LCII: KATANGA/NANGOROMIT				
10 Schools pits latrines emptied	Namorotot, Nabilatuk T/ship, Kosike,	Conditional Grant to SFG	231001 Non-Residential Buildings	10,000.00
Namorotot, Nabilatuk T/ship, Kosike, Namatata, Kobeyon, AOYARENG, Lomorunyagae, Lokala, Nakuri, Domoye	Namatata, Kobeyon, AOYARENG, Lomorunyagae, Lokala, Nakuri, Domoye			
Output: PRDP-Latrine construction and rehabilitation				15,750.00
LCII: KATANGA/NANGOROMIT				
Construction of 5 stance pit latrine in Nakapiripirit P/S	Nakapiripirit P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	15,750.00

Vote: 543 Nakapiripirit District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
LG Function: Secondary Education				13,992.81
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				13,992.81
LCII: LOBULIO/LOMU				
Capitation grant transfers to Nakapiripirit s.s	Nakapiripirit S.S	Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	13,992.81
<i>Lower Local Services</i>				
Sector: Health				11,000.00
LG Function: Primary Healthcare				11,000.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				3,500.00
LCII: KATANGA/NANGOROMIT				
Procurement of Laptop computer	DHOs Office	Conditional Grant to PHC - development	231005 Machinery and Equipment	3,500.00
Output: PRDP-Maternity ward construction and rehabilitation				7,500.00
LCII: KATANGA/NANGOROMIT				
Completion of Maternity ward construction in Nakapiripirit HCIII	Nakapiripirit HCIII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	7,500.00
<i>Capital Purchases</i>				
Sector: Water and Environment				44,022.00
LG Function: Rural Water Supply and Sanitation				29,022.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				18,052.00
LCII: KATANGA/NANGOROMIT				
General repair and Maintenance of Vehicles	District Headquarters	Conditional transfer for rural water	231004 Transport Equipment	12,936.00
Fuel and lubricants for the vehicles	District water office	Conditional transfer for Rural Water	314101 Petroleum Products	5,116.00
Output: Office and IT Equipment (including Software)				4,720.00
LCII: KATANGA/NANGOROMIT				
Repair and Servicing of office Equipment	District Headquarters	Conditional transfer for Rural Water	231005 Machinery and Equipment	4,720.00
Output: Borehole drilling and rehabilitation				6,250.00
LCII: KATANGA/NANGOROMIT				
Rentention for borehole drilling contracts of 2012/13	2012/13 contracts	Conditional transfer for Rural Water	231007 Other	6,250.00
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				15,000.00
<i>Capital Purchases</i>				
Output: Other Capital				15,000.00
LCII: KATANGA/NANGOROMIT				
Green House construction	New council Offices	Donor Funding	231007 Other	15,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				274,005.76

Vote: 543 Nakapiripirit District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District and Urban Administration</i>				242,645.75
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				34,101.75
LCII: KATANGA/NANGOROMIT				
Rehabilitation of District headquarters	District headquarters	District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	34,101.75
Output: PRDP-Buildings & Other Structures				188,544.00
LCII: KATANGA/NANGOROMIT				
Rehabilitation and equipping of District council hall	District Headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	188,544.00
Output: PRDP-Vehicles & Other Transport Equipment				15,000.00
LCII: KATANGA/NANGOROMIT				
Purchase of Motor cycle for PDU	District Headquarters	LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00
Output: PRDP-Office and IT Equipment (including Software)				5,000.00
LCII: KATANGA/NANGOROMIT				
Purchase of 2 laptops for the Administration	CAO's office	LGMSD (Former LGDP)	231006 Furniture and Fixtures	5,000.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				31,360.00
<i>Capital Purchases</i>				
Output: PRDP-Specialised Machinery and Equipment				31,360.00
LCII: KATANGA/NANGOROMIT				
Formation and training of physical planning committees	District headquarters	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	231005 Machinery and Equipment	5,000.00
Hire of physical planning consultants	District headquarters	Conditional transfers to Contracts Committee/DSC/PAC/L and Boards, etc.	231005 Machinery and Equipment	26,360.00
<i>Capital Purchases</i>				
LCIII: NAMALU		<i>LCIV: CHEKWII</i>		561,676.39
Sector: Agriculture				68,579.75
<i>LG Function: Agricultural Advisory Services</i>				68,579.75
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,579.75
LCII: KOKUWAM				
Namalu S/C NAADS	Namalu Sub county	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,579.75
<i>Lower Local Services</i>				
Sector: Works and Transport				32,903.00
<i>LG Function: District, Urban and Community Access Roads</i>				32,903.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				15,903.00
LCII: KOKUWAM				
Transfer of URF to Namalu sub county		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	15,903.00
Output: District Roads Maintenance (URF)				17,000.00

Vote: 543 Nakapiripirit District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KAIKU				
Routine maintenace of Namalu-Kaiku Road 6 km	Namalu-Kaiku Road	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	7,000.00
LCII: LOKATAPAN				
Routine maintenace of Namalu-Nabulenger Road 6 km	Namalu-Nabulenger Road	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	10,000.00
<i>Lower Local Services</i>				
Sector: Education				177,744.64
<i>LG Function: Pre-Primary and Primary Education</i>				143,587.64
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				25,568.00
LCII: KAIKU				
Construction of 2 stance pit latrine in Kaiku P/S	Kaiku P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	7,350.00
LCII: LOPEROT				
Construction of 5 stance pit latrine in Lobulepeded P/S	Lobulepeded P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	5,618.00
Construction of 2 stance pit latrine in Lomorimori P/S	Lomorimori P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	12,600.00
Output: PRDP-Teacher house construction and rehabilitation				93,163.00
LCII: LOKATAPAN				
Teachers' house construction in Lobulepeded P/S inclusive of kitchen and 2 stance pit latrine	Lobulepeded P/S	Conditional Grant to SFG	231002 Residential Buildings	79,513.00
LCII: LOPEROT				
Completion of Teachers Kitchen in Lomorunyangae P/S	Lomorunyangae P/S	Conditional Grant to SFG	231002 Residential Buildings	13,650.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				24,856.64
LCII: KAIKU				
Amaler P/S	Amaler P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,319.31
Kaiku P/S	Kaiku P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,062.09
LCII: KOKUWAUM				
Namatata P/S	Namatata P/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,098.69
Namalu Mixed P/S	Namalu Mixed P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,675.54
St. Mary's P/S	St. Mary's P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,745.52

Vote: 543 Nakapiripirit District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: LOKATAPAN				
Lobulepeded P/S	Lobulepeded P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,566.36
LCII: LOPEROT				
Lomorimor P/S	Lomorimor P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,164.17
Kagata P/S	Kagata P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,224.96
<i>Lower Local Services</i>				
LG Function: Secondary Education				34,157.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				34,157.00
LCII: LOKATAPAN				
Capitation grant transfers to Namalu s.s	Namalu S.S	Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	34,157.00
<i>Lower Local Services</i>				
Sector: Health				119,268.00
LG Function: Primary Healthcare				119,268.00
<i>Capital Purchases</i>				
Output: Other Capital				20,000.00
LCII: LOPEROT				
Fencing of Lomorunyagae HCII	Lomorunyagae HCII	LGMSD (Former LGDP)	231001 Non-Residential Buildings	20,000.00
Output: Staff houses construction and rehabilitation				60,000.00
LCII: LOPEROT				
Staff houses construction at Lomorunyagae HC II	Lomorunyagae HCII	Conditional Grant to PHC NGO Wage Subvention	231002 Residential Buildings	60,000.00
Output: PRDP-Maternity ward construction and rehabilitation				8,000.00
LCII: KOKUWAM				
Competition of Namaluhcii Maternity Ward	Namalu HCIII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	8,000.00
Output: OPD and other ward construction and rehabilitation				10,000.00
LCII: LOPEROT				
Completion of Lomorunyagae OPD	Lomorunyagae Health centre	Conditional Grant to PHC Salaries	231001 Non-Residential Buildings	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				15,768.00
LCII: KOKUWAUM				
Amaler HC III	Amaler HC	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	15,768.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,500.00
LCII: LOPEROT				
Namalu HC III	Namalu HC III	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	5,500.00
<i>Lower Local Services</i>				
Sector: Water and Environment				163,181.00
LG Function: Rural Water Supply and Sanitation				163,181.00

Vote: 543 Nakapiripirit District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Spring protection				5,297.00
LCII: KOKUWAM				
Spring Protection in Kawolubu Village Namalu SC	Kawolubu	Conditional transfer for Rural Water	231007 Other	5,297.00
Output: PRDP-Construction of piped water supply system				157,884.00
LCII: KAIKU				
Second phase construction of Kaiku GFS	Kaiku	Conditional transfer for Rural Water	231007 Other	157,884.00
<i>Capital Purchases</i>				
LCIII: LOLACHAT		<i>LCIV: PIAN</i>		195,861.56
Sector: Agriculture				73,626.75
LG Function: Agricultural Advisory Services				73,626.75
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				73,626.75
LCII: LOTARUK				
Lolachat S/C NAADS A/C	Lolachat Sub county	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	73,626.75
<i>Lower Local Services</i>				
Sector: Works and Transport				7,409.00
LG Function: District, Urban and Community Access Roads				7,409.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,409.00
LCII: LOTARUK				
Transfer of URF to Lolachat sub county		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	7,409.00
<i>Lower Local Services</i>				
Sector: Education				17,997.81
LG Function: Pre-Primary and Primary Education				17,997.81
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,997.81
LCII: LORUKUMO				
Lorukumo P/S	Lorukumo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,986.45
LCII: LOTARUK				
Lolachat P/S	Lolachat P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,142.40
LCII: NAKURI				
Nakuri P/S	Nakuri P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,341.88
Domoye P/S	Domoye P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,468.15
LCII: NATIRAE				
Natirae P/S	Natirae P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,300.60
LCII: SAKALE				

Vote: 543 Nakapiripirit District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sakale P/S	Sakale P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,758.33
<i>Lower Local Services</i>				
Sector: Health				33,300.00
<i>LG Function: Primary Healthcare</i>				33,300.00
<i>Capital Purchases</i>				
Output: Other Capital				20,000.00
LCII: NATIRAE				
Fencing of Natirae HCII		LGMSD (Former LGDP)	231001 Non-Residential Buildings	20,000.00
Output: PRDP-Staff houses construction and rehabilitation				6,000.00
LCII: NATIRAE				
Staff house Completion in Natirae HCII	Natirae HCII	Conditional Grant to PHC - development	231002 Residential Buildings	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,300.00
LCII: LOTARUK				
Lolachat HC III	Lolachat HC III	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	5,200.00
LCII: NATIRAE				
Natirae HCII	Natirae HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,100.00
<i>Lower Local Services</i>				
Sector: Water and Environment				63,528.00
<i>LG Function: Rural Water Supply and Sanitation</i>				63,528.00
<i>Capital Purchases</i>				
Output: Other Capital				4,028.00
LCII: LOTARUK				
Rain water harvesting catchments in Lolachat	Lolachat trading centre	Conditional transfer for Rural Water	231007 Other	4,028.00
Output: Construction of public latrines in RGCs				6,000.00
LCII: LOTARUK				
Construction of 2 stance VIP latrine in Lolachat sub county	Lotaruk	Conditional transfer for Rural Water	231001 Non-Residential Buildings	6,000.00
Output: Borehole drilling and rehabilitation				20,500.00
LCII: NAKURI				
Bore drilling and equipping with hand pump	Angaro	Conditional transfer for Rural Water	231007 Other	20,500.00
Output: Construction of piped water supply system				33,000.00
LCII: LOTARUK				
Design of Lolachat water supply system		Sanitation and Hygiene	231007 Other	33,000.00
<i>Capital Purchases</i>				
LCIII: LORENGEDWAT		<i>LCIV: PIAN</i>		236,525.18
Sector: Agriculture				63,531.75
<i>LG Function: Agricultural Advisory Services</i>				63,531.75
<i>Lower Local Services</i>				

Vote: 543 Nakapiripirit District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Advisory Services (LLS)				63,531.75
LCII: KAMATURU				
Lorengedwat S/C NAADS A/C	Lorengedwat sub county	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	63,531.75
<i>Lower Local Services</i>				
Sector: Works and Transport				4,039.00
LG Function: District, Urban and Community Access Roads				4,039.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,039.00
LCII: NATHINYONOIT				
Transfer of URF to Lorengedwat sub county		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,039.00
<i>Lower Local Services</i>				
Sector: Education				142,754.43
LG Function: Pre-Primary and Primary Education				8,171.43
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				8,171.43
LCII: NATHINYONOIT				
Naweet P/S	Naweet P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,878.89
LCII: KAMATURU				
Kamaturu P/S	Kamaturu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,889.86
LCII: NARISAE				
Lorengedwat P/S	Lorengedwat P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,402.68
<i>Lower Local Services</i>				
LG Function: Secondary Education				134,583.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				100,000.00
LCII: NARISAE				
Construction of Classroom block in St. Kizito S.S	St. Kizito S.S	Construction of Secondary Schools	231001 Non- Residential Buildings	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				34,583.00
LCII: NARISAE				
Capitation grant transfers to St. Kizito s.s	St Kizito S.S	Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	34,583.00
<i>Lower Local Services</i>				
Sector: Health				20,200.00
LG Function: Primary Healthcare				20,200.00
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				15,000.00
LCII: NARISAE				
Completion of fencing of Lorengedwat HCIII	Lorengedwat HCIII	Conditional Grant to PHC - development	231007 Other	15,000.00

Vote: 543 Nakapiripirit District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,200.00
LCII: NARISAE				
Lorengedwat HCIII	Lorengedwat HCIII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	5,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				6,000.00
LG Function: Rural Water Supply and Sanitation				6,000.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				6,000.00
LCII: KAMATURU				
Construction of 2 stance VIP latrine in Lorengedwat sub county	Naooi	Conditional transfer for Rural Water	231001 Non- Residential Buildings	6,000.00
<i>Capital Purchases</i>				
LCIII: NABILATUK		LCIV: PIAN		482,852.49
Sector: Agriculture				83,721.34
LG Function: Agricultural Advisory Services				83,721.34
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				83,721.34
LCII: MORUANGIBUIN				
Nabilatuk S/C NAADS A/C	Nabilatuk sub county	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	83,721.34
<i>Lower Local Services</i>				
Sector: Works and Transport				71,468.00
LG Function: District, Urban and Community Access Roads				71,468.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,288.00
LCII: MORUANGIBUIN				
Transfer of URF to Nabilatuk sub county		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	10,288.00
Output: PRDP-District and Community Access Road Maintenance				61,180.00
LCII: ACHEGERETOLIM				
Periodic Maintenance of Amuda-Nakayot road	Amuda- Nakayot Road	Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	61,180.00
<i>Lower Local Services</i>				
Sector: Education				131,155.14
LG Function: Pre-Primary and Primary Education				100,433.14
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				72,000.00
LCII: LOKAALA				

Vote: 543 Nakapiripirit District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of Teachers house and 3 stance pit latrine Constructed in Lokaala P/S	Lokaala P/S	LGMSD (Former LGDP)	231002 Residential Buildings	72,000.00
Output: PRDP-Provision of furniture to primary schools				9,000.00
LCII: LOKWAMERI				
54 three seater classroom desks supplied to Napongae P/S	Napongae P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	9,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,433.14
LCII: KALOKWAMERI				
Natapararengan P/S	Natapararengan P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,879.70
LCII: MORUANGIBUIN				
Nabilatuk T/Ship P/S	Nabilatuk T/Ship P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,525.89
LCII: ACEGERETOLIM				
Cucu P/S	Cucu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,688.56
Acegeretolim P/S	Acegeretolim P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,117.75
LCII: KOSIKE				
Kosike P/S	Kosike P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,523.46
LCII: LOKAALA				
Lokaala P/S	Lokaala P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,015.32
LCII: NATOPOJO				
Napongae P/S	Napongae P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,682.47
<i>Lower Local Services</i>				
LG Function: Secondary Education				30,722.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				30,722.00
LCII: MORUANGIBUIN				
Capitation grant transfers to Arengesiep s.s	Arengesiep S.S	Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	30,722.00
<i>Lower Local Services</i>				
Sector: Health				165,680.00
LG Function: Primary Healthcare				165,680.00
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				75,772.00
LCII: ACHEGERETOLIM				
Staff houses construction at Nabilatuk HC II	Nabilatuk HCII	Conditional Grant to PHC - development	231002 Residential Buildings	50,000.00

Vote: 543 Nakapiripirit District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: MORUANGIBUIN				
Rehabilitation of 1 staff house in Nabilatuk HCIV	Nabilatuk HCIV	Conditional Grant to PHC - development	231002 Residential Buildings	25,772.00
Output: PRDP-Staff houses construction and rehabilitation				40,000.00
LCII: MORUANGIBUIN				
Staff house Completion in Nabilatuk HCIV	Nabilatuk HCIV	Conditional Grant to PHC - development	231002 Residential Buildings	40,000.00
Output: PRDP-OPD and other ward construction and rehabilitation				20,000.00
LCII: KOSIKE				
Fencing of Nayona Ngikalio HCII	Nayona Ngikalio HCII	Conditional Grant to PHC - development	231007 Other	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,270.00
LCII: KALOKWAMERI				
Nabilatuk HCII	Nabilatuk HCII	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	12,270.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,638.00
LCII: NATAPOJO				
Nayanai angakalio HCII	Nayanai angakalio HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,100.00
LCII: ACEGERETOLIM				
Nabilatuk HCIV	Nabilatuk HCIV	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	15,538.00
<i>Lower Local Services</i>				
Sector: Water and Environment				30,828.00
LG Function: Rural Water Supply and Sanitation				30,828.00
<i>Capital Purchases</i>				
Output: Other Capital				4,028.00
LCII: MORUANGIBUIN				
Rain water harvesting catchments in Nabilatuk	Nabilatuk trading centre	Conditional transfer for Rural Water	231007 Other	4,028.00
Output: Borehole drilling and rehabilitation				20,500.00
LCII: MORUANGIBUIN				
Bore drilling and equipping with hand pump	Trading centre	Conditional transfer for Rural Water	231007 Other	20,500.00
Output: Construction of dams				6,300.00
LCII: NATAPOJO				
Payment of retention for valley tanks constructed in Namalu, Nabilatuk and Loregae	Loregae valley tank, Nabilatuk valley tank	Conditional transfer for Rural Water	231007 Other	6,300.00
<i>Capital Purchases</i>				