

# Vote: 543 Nakapiripiriti District

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## Structure of Workplan

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- Executive Summary
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## Foreword

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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**

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## Executive Summary

### Revenue Performance and Plans

| UShs 000's                             | 2011/12           |                      | 2012/13           |
|--|-------------------|----------------------|-------------------|
|  | Approved Budget   | Receipts by End June | Approved Budget   |
| 1. Locally Raised Revenues             | 188,044           | 476,154              | 433,158           |
| 2a. Discretionary Government Transfers | 1,195,244         | 1,144,858            | 2,195,508         |
| 2b. Conditional Government Transfers   | 7,230,645         | 6,982,651            | 9,124,040         |
| 2c. Other Government Transfers         | 2,817,642         | 1,228,735            | 2,221,689         |
| 3. Local Development Grant             | 380,406           | 361,384              | 643,259           |
| 4. Donor Funding                       | 2,407,062         | 650,945              | 2,407,062         |
| <b>Total Revenues</b>                  | <b>14,219,043</b> | <b>10,844,727</b>    | <b>17,024,717</b> |

#### Revenue Performance in 2011/12

The District managed to collect a total of Ushs. 10,844,727,000 i.e. 76% of the planned Ushs.14,219,043,000. Local revenue performed to a tune of Ushs. 476,154,000 i.e. 253% of the planned local revenue of Ushs. 188,044,000 and contributing 4.4% to the total collections in the FY 2011/12. Central grants performed to a tune of Ushs. 9,717,628,000 i.e. 84% of the planned Ushs. 11,623,937,000 from the Central Government, this was 89.6% contribution to the total district budget performance.

Donors and Development partners contributed Ushs. 650,945,000 i.e. 27% of the projected Ushs.2,407,062,000 and overall 6.0% to the district collections.

The under performance in the Central grants was mainly due to the budget cuts in the fourth quarter.

For the partners under performance could be explained by the general global economic meltdown experienced by the donor countries

#### Planned Revenues for 2012/13

The District is making a forecast of total budget of Ushs. 17,024,717,000 an increase of 19.7% compared to the Ushs.14,219,043,000 of FY 2011/12 . Local revenue will contribute Ushs. 433,158,000 or 2.5 percent up from Ushs. 188,044,000 of FY 2011/12 i.e. 130% increase, Central Government Transfers contributing Ushs. 14,184,496,000 or 83.3 percent up from Ushs. 11,623,937,000 of FY 2011/12 i.e. 18.1% increase and Donor/Partner funding of Ushs. 2,407,062,000 or 14. percent.

### Expenditure Performance and Plans

| UShs 000's                          | 2011/12         |                                   | 2012/13         |
|-------------------------------------|-----------------|-----------------------------------|-----------------|
|                                     | Approved Budget | Actual Expenditure by end of June | Approved Budget |
| 1a Administration                   | 2,456,221       | 640,584                           | 3,664,996       |
| 1b Multi-sectoral Transfers to LLGs | 483,813         | 390,688                           | 0               |
| 2 Finance                           | 99,666          | 133,769                           | 243,952         |
| 3 Statutory Bodies                  | 461,810         | 473,526                           | 484,217         |
| 4 Production and Marketing          | 1,059,942       | 1,001,375                         | 1,205,161       |
| 5 Health                            | 2,654,128       | 1,868,938                         | 2,610,485       |
| 6 Education                         | 3,353,140       | 3,457,538                         | 5,179,246       |
| 7a Roads and Engineering            | 1,534,675       | 1,250,226                         | 1,295,351       |
| 7b Water                            | 1,193,736       | 756,670                           | 1,191,087       |
| 8 Natural Resources                 | 251,392         | 40,959                            | 306,703         |
| 9 Community Based Services          | 502,670         | 304,348                           | 639,488         |
| 10 Planning                         | 136,468         | 47,763                            | 158,925         |
| 11 Internal Audit                   | 31,380          | 30,907                            | 45,105          |

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## Executive Summary

| UShs 000's         | 2011/12           |                                   | 2012/13           |
|--------------------|-------------------|-----------------------------------|-------------------|
|                    | Approved Budget   | Actual Expenditure by end of June | Approved Budget   |
| <b>Grand Total</b> | <b>14,219,043</b> | <b>10,397,293</b>                 | <b>17,024,717</b> |
| Wage Rec't:        | 4,023,351         | 4,587,830                         | 6,864,532         |
| Non Wage Rec't:    | 2,503,424         | 1,302,398                         | 2,626,004         |
| Domestic Dev't     | 5,285,206         | 3,889,044                         | 5,127,118         |
| Donor Dev't        | 2,407,062         | 618,021                           | 2,407,062         |

### Expenditure Performance in 2011/12

The District Collected Ushs. 10,844,727,000 at the end of FY 2011/12 and had expended Ushs. 10,397,293,000 i.e 95.9% of the collected revenues. Ushs. 447,434,000 or 4.1% remained unexpended at the end of the FY as a result of ongoing construction works which were affected as a result of heavy rains that pounded the region in the FY. The departmental expenditure performance is as below:

Administration department was allocated Ushs. 901,270,000 and spent Ushs. 640,584,000 i.e. 71%, Multisectoral transfers to the LLGs performed at 100% ie out of the Ushs. 390,688,000 allocation it spent all, Finance also performed at 100% i.e. Received Ushs. 133,769,000 and spent all of it, Statutory bodies also performed at 100% ie received Ushs. 473,526,000 and spent all of it, Production and Marketing spent up to 99% received Ushs. 1,015,017,000 and spent Ushs. 1,001,375,000, Health performed to a level of 97% ie allocated Ushs. 1,928,129,000 and spent Ushs. 1,868,938,000, Education performed at 99% i.e. Received Ushs.3,492,143,000 and spent Ushs. 3,457,538,000, Roads and Engineering performed at 100% received Ushs. 1,250,227,000 and spent it all, Water performed at 99% received Ushs. 764,858,000 and spent Ushs. 756,670,000, Natural Resources performed at 99% ie received Ushs. 41,209,000 and spent Ushs. 40,959,000, Community Based Services performed at 81% ie received Ushs. 347,757,000 and spent Ushs. 304,348,000, Planning performed at 100% received Ushs. 47,763,000 and spent all of it , Internal audit performed at 100% received Ushs. 30,907,000 and spent all of it

### Planned Expenditures for 2012/13

The District is making a forecast of total budget of Ushs. 17,024,717,000. Local revenue will contribute Ushs 433,158,000 or 2.5 percent , Central Government Transfers of Ushs. 14,184,496,000 or 83.3 percent and Donor/Partner funding of Ushs. 2,407,062,000 or 14. percent. To be expended as below:

Administration department was allocated Ushs. 3,664,996,000 a 49% increase from last FY Ushs. 2,456,221,000, this increase is in anticipation of the start of NUSAF2 activities, Mult sectoral transfers have been integrated in the mainstream departments therefore no allocation in this FY , Finance has been allocated Ushs. 243,952,000 a 144% increase from last FY's Ushs. 99,666,000. This increase is to cater for increased banking cost services and revenue collection. Statutory bodies has an allocation of Ushs. 484,217,000 a 5% increment from last year's Ushs. 461,810,000 as a result of increase in salaries and gratuity of councillors. Production and Marketing has been allocated Ushs. 1,205,161,000 representing a 13.7% increment from last year's Ushs. 1,059,942,000 this increment has been as a result of inclusion of the sector under PRDP, Health has been allocated Ushs. 2,610,485,000 representing a 2% decline this is as result of decrease in PHC development funding. Education has been allocated Ushs. 5,179,246,000 representing a 54% increment compared to last FY's Ushs. 3,353,140,000, this is mainly due to increased wage bill of primary , tertiary and secondary schools. Roads and Engineering an allocation of Ushs. 1,295,351,000 representing a 15.5% decrease partly due to a reduction in PRDP allocation to the department. Water an allocation of Ushs. 1,191,087,000 representing a 0.2% decrease compared to last FY's Ushs. 1,193,736,000. Natural Resources has been allocated Ushs. 306,703,000 representing a 22% increase mainly due to inclusion in the PRDP programme. Community Based Services allocation is Ushs. 639,488,000 representing a 27% increment from last FY's Ushs. 502,670,000. Planning has an allocation of Ushs. 158,925,000 representing a 16.5% increase. Internal audit has an allocation of Ushs. 45,105,000 representing a 43% increment from last FY's Ushs. 31,380,000 this is as a result of inclusion of LLG budgets.

### Challenges in Implementation

- Rapidly changing prices of construction materials making contract management and administration a challenge leading to incomplete projects
- Unpredictable weather changes causing delays in budget execution especially construction works.

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## Executive Summary

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- Dwindling supervision budgets especially in the roads sector and health
- A 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
- Some parts in the district have inadequate underground water limiting the borehole option calling for expensive technologies requiring huge budgets
- 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
- Lack of transport esp. Education department

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## A. Revenue Performance and Plans

| US\$'s 000's  | 2011/12          |                         | 2012/13          |
|---|------------------|-------------------------|------------------|
|   | Approved Budget  | Receipts by End of June | Approved Budget  |
| <b>1. Locally Raised Revenues</b>   | <b>188,044</b>   | <b>476,154</b>          | <b>433,158</b>   |
| Business licences   | 5,451            | 950                     | 5,451            |
| Forest produce revenues   | 53,540           | 23688                   | 53,540           |
| Inspection Fees   | 372              | 1360                    | 372              |
| Land Fees   | 693              | 360000                  | 21,693           |
| Local Hotel Tax   | 3,000            | 513                     | 3,000            |
| Local Service Tax   | 15,000           | 15085                   | 15,000           |
| Locally Raised Revenues   |                  | 0                       | 224,114          |
| Market/Gate Charges   | 24,042           | 14320                   | 24,042           |
| Miscellaneous   | 40,137           | 39794                   | 40,137           |
| Other Revenues  | 33,450           | 9179                    | 33,450           |
| Property related Duties/Fees  | 12,359           | 11265                   | 12,359           |
| <b>2a. Discretionary Government Transfers</b>                                 | <b>1,195,244</b> | <b>1,144,858</b>        | <b>2,195,508</b> |
| Equalisation Grant  | 61,467           | 56550                   |                  |
| District Unconditional Grant - Non Wage                                       | 324,117          | 324116                  | 340,442          |
| Hard to reach allowances  |                  | 0                       | 823,101          |
| District Equalisation Grant   |                  | 0                       | 48,826           |
| Transfer of District Unconditional Grant - Wage                               | 658,865          | 677101                  | 809,334          |
| Transfer of Urban Unconditional Grant - Wage                                  | 114,646          | 50943                   | 120,378          |
| Urban Unconditional Grant - Non Wage  | 36,150           | 36148                   | 41,927           |
| Urban Equalisation Grant  |                  | 0                       | 11,500           |
| <b>2b. Conditional Government Transfers</b>                                   | <b>7,230,645</b> | <b>6,982,651</b>        | <b>9,124,040</b> |
| Conditional Grant to PHC- Non wage  | 76,298           | 70193                   | 76,298           |
| Conditional transfer for Rural Water  | 712,016          | 590000                  | 826,793          |
| Conditional Grant to Women Youth and Disability Grant                         | 11,563           | 10639                   | 9,123            |
| Conditional Grant to Tertiary Salaries  | 37,830           | 57134                   | 62,596           |
| Conditional Grant to SFG  | 282,381          | 179112                  | 271,636          |
| Conditional Grant to Secondary Salaries                                       | 220,655          | 236701                  | 337,243          |
| Conditional Grant to Secondary Education                                      | 153,614          | 101059                  | 106,131          |
| Conditional Grant to Primary Salaries   | 1,858,790        | 2450824                 | 3,346,808        |
| Conditional Transfers for Non Wage Technical Institutes                       |                  | 0                       | 98,118           |
| Conditional Grant to PHC Salaries   | 930,596          | 872569                  | 1,021,087        |
| Conditional transfers to DSC Operational Costs                                | 31,390           | 28880                   | 27,106           |
| Conditional Grant to PHC - development  | 333,709          | 284403                  | 347,917          |
| Conditional Grant to PAF monitoring   | 19,021           | 17499                   | 70,407           |
| Conditional Grant to NGO Hospitals  | 54,674           | 50299                   | 54,374           |
| Conditional Grant to Functional Adult Lit                                     | 12,316           | 11331                   | 10,001           |
| Conditional Grant to DSC Chairs' Salaries                                     | 18,000           | 28977                   | 23,400           |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage)              | 9,716            | 8939                    | 27,223           |
| Conditional Grant to Community Devt Assistants Non Wage                       | 3,083            | 2837                    | 2,539            |
| Conditional Grant to Agric. Ext Salaries                                      | 22,431           | 9021                    | 26,925           |
| Conditional Grant for NAADS   | 892,131          | 892130                  | 845,130          |
| Conditional Grant to Primary Education  | 141,233          | 129934                  | 141,382          |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs       | 49,218           | 40679                   | 40,680           |
| Conditional transfers to Production and Marketing                             | 80,988           | 74509                   | 193,984          |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 112,320          | 112320                  | 112,320          |
| Conditional transfers to School Inspection Grant                              | 5,624            | 5174                    | 5,852            |

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## A. Revenue Performance and Plans

| UShs 000's   | 2011/12           |                         | 2012/13           |
|--|-------------------|-------------------------|-------------------|
|  | Approved Budget   | Receipts by End of June | Approved Budget   |
| Conditional transfers to Special Grant for PWDs                        | 23,125            | 21274                   | 19,046            |
| Roads Rehabilitation Grant   | 1,088,332         | 650589                  | 806,961           |
| Sanitation and Hygiene   | 21,000            | 19320                   | 21,000            |
| Conditional Transfers for Wage Technical Institutes                    |                   | 0                       | 128,753           |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 28,591            | 26305                   | 63,206            |
| <b>2c. Other Government Transfers</b>                                  | <b>2,817,642</b>  | <b>1,228,735</b>        | <b>2,221,689</b>  |
| FIEFOC   | 173,834           | 0                       | 173,834           |
| NUSAF2   | 1,409,292         | 41612                   | 1,409,292         |
| Social Protection Grant (SAGE)   | 227,933           | 214840                  | 227,933           |
| LGMSD(Northern Uganda)   | 100,000           | 93607                   | 0                 |
| Unspent balances – Conditional Grants                                  | 495,953           | 495953                  |                   |
| ROAD FUND  | 410,630           | 382723                  | 410,630           |
| <b>3. Local Development Grant</b>                                      | <b>380,406</b>    | <b>361,384</b>          | <b>643,259</b>    |
| LGMSD (Former LGDP)  | 380,406           | 361384                  | 643,259           |
| <b>4. Donor Funding</b>  | <b>2,407,062</b>  | <b>650,945</b>          | <b>2,407,062</b>  |
| UNDP   | 420,000           | 72730                   | 420,000           |
| SCIU   | 95,644            | 67533                   | 95,644            |
| EU(KALIP)  | 200,000           | 18400                   | 200,000           |
| WFP/Others   |                   | 156199                  |                   |
| UNICEF   | 1,691,418         | 336083                  | 1,691,418         |
| <b>Total Revenues</b>  | <b>14,219,043</b> | <b>10,844,727</b>       | <b>17,024,717</b> |

### Revenue Performance up to the end of June 2011/12

#### (i) Locally Raised Revenues

The District managed to collect Ushs. 476,154,000 from local revenue i.e. 253% of the planned Ushs. 188,044,000 in the FY 2011/12. This was mainly due to over performance of the land fees item of the budget.

#### (ii) Central Government Transfers

In the FY 2011/12 the district managed to collect Ushs. 9,717,628,000 i.e. 84% of the planned Ushs. 11,623,937,00 from the Central Government.

#### (iii) Donor Funding

In the FY 2011/12 the District had projected to collect Ushs. 2,407,062,000 from Donors and Development partners but only managed to receive Ushs. 650,945,000 i.e. 27%.

The donor funding did not perform as planned because some donors failed to meet their commitments for reasons beyond the districts knowledge.

### Planned Revenues for 2012/13

#### (i) Locally Raised Revenues

The District is making a forecast Ushs. 433,158,000 or 2.5 percent to come from Local revenue this is 130% increase from FY 2011/12. This forecast 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. 14,184,497,000 or 83.3 percent to come from Central Government transfers this is 22% increase of the Ushs. 11,623,937,000 of the FY 2011/12.

#### (iii) Donor Funding

The District is making a forecast of Ushs. 2,407,062,000 or 114 percent. This is contributed to by UNICEF, UNDP, EU and other donors

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

| <i>UShs Thousand</i>                            | 2011/12          |                     | 2012/13          |
|---|------------------|---------------------|------------------|
|   | Approved Budget  | Outturn by end June | Approved Budget  |
| <b>A: Breakdown of Workplan Revenues:</b>       |                  |                     |                  |
| <i>Recurrent Revenues</i>                       | 355,497          | 489,204             | 1,484,336        |
| Transfer of District Unconditional Grant - Wage | 233,666          | 317,591             | 336,149          |
| District Unconditional Grant - Non Wage         | 81,915           | 68,462              | 77,505           |
| Hard to reach allowances                        |                  | 0                   | 823,101          |
| Locally Raised Revenues                         | 35,917           | 100,652             | 67,063           |
| Multi-Sectoral Transfers to LLGs                |                  |                     | 145,433          |
| Conditional Grant to PAF monitoring             | 4,000            | 2,499               | 35,085           |
| <i>Development Revenues</i>                     | 2,100,723        | 412,066             | 2,180,660        |
| Donor Funding                                   | 420,000          | 72,730              | 420,000          |
| Equalisation Grant                              | 28,311           | 20,896              |                  |
| LGMSD (Former LGDP)                             | 38,041           | 78,144              | 298,324          |
| Multi-Sectoral Transfers to LLGs                |                  |                     | 36,218           |
| Other Transfers from Central Government         | 1,509,292        | 135,217             | 1,409,292        |
| Unspent balances – Conditional Grants           | 105,079          | 105,079             |                  |
| District Equalisation Grant                     |                  | 0                   | 16,826           |
| <b>Total Revenues</b>                           | <b>2,456,221</b> | <b>901,270</b>      | <b>3,664,996</b> |
| <b>B: Breakdown of Workplan Expenditures:</b>   |                  |                     |                  |
| <i>Recurrent Expenditure</i>                    | 355,497          | 455,707             | 1,484,336        |
| Wage  | 233,666          | 318,519             | 1,185,528        |
| Non Wage  | 121,832          | 137,188             | 298,807          |
| <i>Development Expenditure</i>                  | 2,100,723        | 184,877             | 2,180,660        |
| Domestic Development                            | 1,680,723        | 128,488.12          | 1,760,660        |
| Donor Development                               | 420,000          | 56,389              | 420,000          |
| <b>Total Expenditure</b>                        | <b>2,456,221</b> | <b>640,584</b>      | <b>3,664,996</b> |

#### Department Revenue and Expenditure Allocations Plans for 2012/13

The Department expects a total of Ushs. 3,664,996,000 or 21.5% of the district budget, and a 49% increase from the Ushs. 2,456,221,000 of FY 2011/12. These revenues are from Unconditional grant wage, Local revenue, PAF monitoring, Unconditional grant non wage, Hard to reach allowances, LGMSD, Other central government transfers/NUSAF2, Donors and Equalisation grant. The expenditures will be Wage inclusive of hardship allowances of Ushs. 1,185,528,000 recurrent expenditures of Ushs. 298,807,000 and development budget of Ushs. 2,180,660,000.

#### (ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2011/12                             |   | 2012/13                             |
|----------------------------|-------------------------------------|---|-------------------------------------|
|                            | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |

**Function: 1381 District and Urban Administration**



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## Workplan 1a: Administration

| Function, Indicator   | 2011/12                             |   | 2012/13                             |
|---|-------------------------------------|---|-------------------------------------|
|   | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| %age of LG establish posts filled                                       | 65                                  | 65                                      | 65                                  |
| No. of monitoring visits conducted (PRDP)                               |                                     | 0                                       | 4                                   |
| No. of monitoring reports generated (PRDP)                              |                                     | 0                                       | 4                                   |
| No. of existing administrative buildings rehabilitated (PRDP)           |                                     | 0                                       | 1                                   |
| No. of vehicles purchased (PRDP)  |                                     | 0                                       | 1                                   |
| No. of motorcycles purchased (PRDP)                                     |                                     | 0                                       | 1                                   |
| No. (and type) of capacity building sessions undertaken                 | 12                                  | 4                                       | 12                                  |
| Availability and implementation of LG capacity building policy and plan |                                     | Yes                                     | Yes                                 |
| No. of monitoring reports generated                                     |                                     | 0                                       | 4                                   |
| No. of monitoring visits conducted                                      |                                     | 0                                       | 4                                   |
| <b>Function Cost (US\$ '000)</b>  | <b>2,456,221</b>                    | <b>640,584</b>                          | <b>3,664,996</b>                    |
| <b>Cost of Workplan (US\$ '000):</b>                                    | <b>2,456,221</b>                    | <b>640,584</b>                          | <b>3,664,996</b>                    |

### Planned Outputs for 2012/13

Organised 6 HOD meetings, 12 Departmental report prepared, 2 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

## Workplan 1b: Multi-sectoral Transfers to LLGs

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

| US\$ Thousand                                | 2011/12         |                     | 2012/13         |
|--|-----------------|---------------------|-----------------|
|  | Approved Budget | Outturn by end June | Approved Budget |
| <b>A: Breakdown of Workplan Revenues:</b>    |                 |                     |                 |
| <i>Recurrent Revenues</i>                    | 282,956         | 235,448             |                 |
| Transfer of Urban Unconditional Grant - Wage | 114,646         | 50,943              |                 |
| Locally Raised Revenues                      | 39,146          | 58,132              |                 |
| Equalisation Grant                           | 11,156          | 8,367               |                 |
| District Unconditional Grant - Non Wage      | 81,858          | 81,858              |                 |

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## Workplan 1b: Multi-sectoral Transfers to LLGs

|   |                |                |          |
|---|----------------|----------------|----------|
| Urban Unconditional Grant - Non Wage          | 36,150         | 36,148         |          |
| Development Revenues                          | 200,858        | 155,240        |          |
| LGMSD (Former LGDP)                           | 200,858        | 155,240        |          |
| <b>Total Revenues</b>                         | <b>483,813</b> | <b>390,688</b> |          |
| <b>B: Breakdown of Workplan Expenditures:</b> |                |                |          |
| Recurrent Expenditure                         | 282,956        | 235,448        | 0        |
| Wage  | 114,646        | 50,943         | 0        |
| Non Wage                                      | 168,310        | 184,505        | 0        |
| Development Expenditure                       | 200,858        | 155,240        | 0        |
| Domestic Development                          | 200,858        | 155,240        | 0        |
| Donor Development                             | 0              | 0              | 0        |
| <b>Total Expenditure</b>                      | <b>483,813</b> | <b>390,688</b> | <b>0</b> |

### Department Revenue and Expenditure Allocations Plans for 2012/13

#### (ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator           | 2011/12                             |   | 2012/13                             |
|-------------------------------|-------------------------------------|---|-------------------------------------|
|                               | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| <b>Function: 1381</b>         |                                     |   |                                     |
| Function Cost (US\$ '000)     | 483,813                             | 390,688                                 | 0                                   |
| Cost of Workplan (US\$ '000): | 483,813                             | 390,688                                 | 0                                   |

#### Planned Outputs for 2012/13

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

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

1.

2.

3.

## Workplan 2: Finance

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

| US\$ Thousand                             | 2011/12         |                     | 2012/13         |
|---|-----------------|---------------------|-----------------|
|   | Approved Budget | Outturn by end June | Approved Budget |
| <b>A: Breakdown of Workplan Revenues:</b> |                 |                     |                 |
| Recurrent Revenues                        | 93,022          | 133,955             | 235,773         |
| District Unconditional Grant - Non Wage   | 21,986          | 41,611              | 31,986          |
| Multi-Sectoral Transfers to LLGs          |                 |                     | 64,928          |

# Vote: 543 Nakapiripiriti District

## Workplan 2: Finance

|   |               |                |                |
|---|---------------|----------------|----------------|
| Transfer of District Unconditional Grant - Wage | 58,445        | 58,445         | 100,743        |
| Locally Raised Revenues                         | 8,591         | 33,899         | 29,591         |
| Conditional Grant to PAF monitoring             | 4,000         | 0              | 8,525          |
| <i>Development Revenues</i>                     | <i>6,644</i>  | <i>0</i>       | <i>8,179</i>   |
| Donor Funding                                   | 6,644         | 0              | 6,644          |
| Multi-Sectoral Transfers to LLGs                |               |                | 1,535          |
| <b>Total Revenues</b>                           | <b>99,666</b> | <b>133,955</b> | <b>243,952</b> |

### B: Breakdown of Workplan Expenditures:

|                                |               |                |                |
|--------------------------------|---------------|----------------|----------------|
| <i>Recurrent Expenditure</i>   | <i>93,022</i> | <i>133,769</i> | <i>235,773</i> |
| Wage                           | 58,445        | 58,445         | 113,943        |
| Non Wage                       | 34,577        | 75,324         | 121,830        |
| <i>Development Expenditure</i> | <i>6,644</i>  | <i>0</i>       | <i>8,179</i>   |
| Domestic Development           | 0             | 0              | 1,535          |
| Donor Development              | 6,644         | 0              | 6,644          |
| <b>Total Expenditure</b>       | <b>99,666</b> | <b>133,769</b> | <b>243,952</b> |

### Department Revenue and Expenditure Allocations Plans for 2012/13

The Department is planning for UGX 243,952,000 or 1.4%, This is a 144% increase from the Ushs. 99,666,000 of FY 2011/12. These funds will come from Local revenue, donor funding and Central Government transfers. The increase in the budget is due to increased cost of service delivery and inclusion of LLG transfers in the sector budget. The funds will cater for wages, recurrent expenditures and LLG activities

### (ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator   | 2011/12                             |   | 2012/13                             |
|---|-------------------------------------|---|-------------------------------------|
|   | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| <b>Function: 1481 Financial Management and Accountability(LG)</b>   |                                     |   |                                     |
| Date for submitting the Annual Performance Report                   | 15/07/2011                          | 30/09/2011                              | 15/07/2012                          |
| Value of LG service tax collection                                  | 15000                               | 13624                                   | 15000                               |
| Value of Hotel Tax Collected  | 3000                                | 0                                       | 3000                                |
| Value of Other Local Revenue Collections                            | 170044                              | 451026                                  | 170044                              |
| Date of Approval of the Annual Workplan to the Council              | 31/08/2011                          | 31/08/2011                              | 31/08/2012                          |
| Date for presenting draft Budget and Annual workplan to the Council | 15/06/2011                          | 15/06/2011                              | 15/06/2011                          |
| Date for submitting annual LG final accounts to Auditor General     | 30/09/2011                          | 30/09/2011                              | 30/09/2012                          |
| <b>Function Cost (US\$ '000)</b>                                    | <b>99,666</b>                       | <b>133,769</b>                          | <b>243,952</b>                      |
| <b>Cost of Workplan (US\$ '000):</b>                                | <b>99,666</b>                       | <b>133,769</b>                          | <b>243,952</b>                      |

### Planned Outputs for 2012/13

The Key interventions will include the following  
 Implementation of the Local Revenue Enhancement Plan and rolling it over  
 Preparation of monthly accounts  
 Preparation of Fianal 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

# Vote: 543 Nakapiripiriti District

## Workplan 2: Finance

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

| <i>UShs Thousand</i>                                    | <b>2011/12</b>             | <b>2012/13</b>         |
|---|----------------------------|------------------------|
|   | <b>Approved Budget</b>     | <b>Approved Budget</b> |
|   | <b>Outturn by end June</b> |                        |
| <b>A: Breakdown of Workplan Revenues:</b>               |                            |                        |
| <i>Recurrent Revenues</i>                               | 444,422                    | 473,804                |
| Multi-Sectoral Transfers to LLGs                        |                            | 466,492                |
| Conditional transfers to DSC Operational Costs          | 31,390                     | 55,697                 |
| Conditional transfers to Salary and Gratuity for LG ele | 112,320                    | 27,106                 |
| District Unconditional Grant - Non Wage                 | 68,402                     | 112,320                |
| Equalisation Grant                                      |                            | 68,402                 |
| Conditional transfers to Contracts Committee/DSC/PA     | 28,591                     |                        |
| Locally Raised Revenues                                 | 36,729                     | 63,206                 |
| Conditional Grant to PAF monitoring                     | 4,000                      | 36,729                 |
| Transfer of District Unconditional Grant - Wage         | 95,772                     | 8,805                  |
| Conditional transfers to Councillors allowances and E:  | 49,218                     | 30,147                 |
| Conditional Grant to DSC Chairs' Salaries               | 18,000                     | 40,680                 |
|   |                            | 23,400                 |
| <i>Development Revenues</i>                             | 17,388                     | 0                      |
| Donor Funding   | 17,388                     | 0                      |
| Multi-Sectoral Transfers to LLGs                        |                            | 17,725                 |
|   |                            | 17,388                 |
|   |                            | 337                    |
| <b>Total Revenues</b>                                   | <b>461,810</b>             | <b>473,804</b>         |
|   |                            | <b>484,217</b>         |
| <b>B: Breakdown of Workplan Expenditures:</b>           |                            |                        |
| <i>Recurrent Expenditure</i>                            | 444,422                    | 473,526                |
| Wage  | 275,310                    | 466,492                |
| Non Wage  | 169,112                    | 228,553                |
| <i>Development Expenditure</i>                          | 17,388                     | 0                      |
| Domestic Development                                    | 0                          | 237,939                |
| Donor Development                                       | 17,388                     | 17,725                 |
|   |                            | 337                    |
|   |                            | 17,388                 |
| <b>Total Expenditure</b>                                | <b>461,810</b>             | <b>473,526</b>         |
|   |                            | <b>484,217</b>         |

### Department Revenue and Expenditure Allocations Plans for 2012/13

The Total budget of UGX 484,217,000 or 2.8% of the district budget, this represents a 4.9% increase from the Ushs. 461,810,000 of FY 2011/12. This budget is to be spent on conducting District council sessions, standing committee meetings, DSC operations, LGPAC meetings, District Land board meeting and facilitation of the District contracts committee.

# Vote: 543 Nakapiripiriti District

## Workplan 3: Statutory Bodies

### (ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator  | 2011/12                             |   | 2012/13                             |
|--|-------------------------------------|---|-------------------------------------|
|  | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| <b>Function: 1382 Local Statutory Bodies</b>                                   |                                     |   |                                     |
| No. of land applications (registration, renewal, lease extensions) cleared     | 500                                 | 172                                     | 500                                 |
| No. of Land board meetings   | 10                                  | 3                                       | 4                                   |
| No. of Auditor Generals queries reviewed per LG                                | 50                                  | 0                                       | 50                                  |
| No. of LG PAC reports discussed by Council                                     | 5                                   | 0                                       | 5                                   |
| No. of District land Boards, Area Land Committees and LC Courts trained (PRDP) |                                     | 0                                       | 5                                   |
| <b>Function Cost (US\$ '000)</b>   | <b>461,810</b>                      | <b>473,526</b>                          | <b>484,217</b>                      |
| <b>Cost of Workplan (US\$ '000):</b>   | <b>461,810</b>                      | <b>473,526</b>                          | <b>484,217</b>                      |

### Planned Outputs for 2012/13

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

1 Procurement notice board procured disciplinary 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

# Vote: 543 Nakapiripiriti District

## Workplan 3: Statutory Bodies

### (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. *Lack of quorum for Boards and commissions*

The terms of some members of the DSC and Contracts committee has expired and the process of renewing is long

## Workplan 4: Production and Marketing

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

| <i>UShs Thousand</i>                              | <b>2011/12</b>         |                            | <b>2012/13</b>         |
|---|------------------------|----------------------------|------------------------|
|   | <b>Approved Budget</b> | <b>Outturn by end June</b> | <b>Approved Budget</b> |
| <b>A: Breakdown of Workplan Revenues:</b>         |                        |                            |                        |
| <i>Recurrent Revenues</i>                         | <i>102,311</i>         | <i>42,550</i>              | <i>185,982</i>         |
| Multi-Sectoral Transfers to LLGs                  |                        |                            | 68,100                 |
| Conditional Grant to Agric. Ext Salaries          | 22,431                 | 9,021                      | 26,925                 |
| Conditional transfers to Production and Marketing | 36,444                 | 33,529                     | 44,184                 |
| Transfer of District Unconditional Grant - Wage   | 43,435                 | 0                          | 46,773                 |
| <i>Development Revenues</i>                       | <i>957,631</i>         | <i>972,467</i>             | <i>1,019,179</i>       |
| Conditional transfers to Production and Marketing | 44,544                 | 40,980                     | 149,800                |
| Donor Funding                                     |                        | 18,400                     |                        |
| Unspent balances – Conditional Grants             | 20,957                 | 20,957                     |                        |
| Conditional Grant for NAADS                       | 892,131                | 892,130                    | 845,130                |
| Multi-Sectoral Transfers to LLGs                  |                        |                            | 24,249                 |
| <b>Total Revenues</b>                             | <b>1,059,942</b>       | <b>1,015,017</b>           | <b>1,205,161</b>       |
| <b>B: Breakdown of Workplan Expenditures:</b>     |                        |                            |                        |
| <i>Recurrent Expenditure</i>                      | <i>102,311</i>         | <i>42,550</i>              | <i>185,982</i>         |
| Wage  | 65,866                 | 9,021                      | 83,298                 |
| Non Wage  | 36,445                 | 33,529                     | 102,684                |
| <i>Development Expenditure</i>                    | <i>957,631</i>         | <i>958,825</i>             | <i>1,019,179</i>       |
| Domestic Development                              | 957,631                | 940,424.927                | 1,019,179              |
| Donor Development                                 | 0                      | 18,400                     | 0                      |
| <b>Total Expenditure</b>                          | <b>1,059,942</b>       | <b>1,001,375</b>           | <b>1,205,161</b>       |

### Department Revenue and Expenditure Allocations Plans for 2012/13

A total of Ushs 1,205,161,000 i.e. 7.1% of the district budget is expected revenue this is a 14% increase from the Ushs. 1,059,942,000 of FY 2011/12. The sources are; central releases and local revenue Ushs. 845,130,000 from NAADS, Ushs. 193,984,000 from Production and Management Grant., Ushs.46,773,000 from unconditional grant wage and Ushs. 26,925,000 from Conditional Grant to Agric. Ext Salaries.and multi-sectoral transfers to LLGs. The expenditure will include wges, recurrent expenditures and capital/development expenses

### (ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | <b>2011/12</b>                             |  | <b>2012/13</b>                             |
|----------------------------|--|--|--|
|                            | <b>Approved Budget and Planned outputs</b> | <b>Expenditure and Performance by End June</b> | <b>Approved Budget and Planned outputs</b> |

# Vote: 543 Nakapiripirit District

## Workplan 4: Production and Marketing

### Function: 0181 Agricultural Advisory Services

|  |                |                |                |
|--|----------------|----------------|----------------|
| No. of functional Sub County Farmer Forums     | 8              | 8              | 8              |
| No. of farmers accessing advisory services     | 19480          | 14610          | 19480          |
| No. of farmer advisory demonstration workshops | 8              | 8              | 8              |
| No. of farmers receiving Agriculture inputs    | 19480          | 14814          | 19480          |
| <b>Function Cost (US\$ '000)</b>               | <b>743,653</b> | <b>777,390</b> | <b>937,479</b> |

### Function: 0182 District Production Services

|  |                |                |                |
|--|----------------|----------------|----------------|
| No. of livestock vaccinated                                | 0              | 12469          | 45000          |
| No. of livestock by type undertaken in the slaughter slabs | 3650           | 360            | 3650           |
| No. of tsetse traps deployed and maintained                | 200            | 0              | 200            |
| No of slaughter slabs constructed                          |                | 0              | 1              |
| No of livestock by types using dips constructed            | 15000          | 0              | 0              |
| <b>Function Cost (US\$ '000)</b>                           | <b>316,289</b> | <b>223,985</b> | <b>261,248</b> |

### Function: 0183 District Commercial Services

|  |                  |                  |                  |
|--|------------------|------------------|------------------|
| No. of market information reports disseminated                       |                  | 0                | 4                |
| A report on the nature of value addition support existing and needed |                  | Yes              |                  |
| <b>Function Cost (US\$ '000)</b>                                     | <b>0</b>         | <b>0</b>         | <b>6,435</b>     |
| <b>Cost of Workplan (US\$ '000):</b>                                 | <b>1,059,942</b> | <b>1,001,375</b> | <b>1,205,161</b> |

### Planned Outputs for 2012/13

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 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 rabies, 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

| S/N       | Name of Project                              | Start date      | End date                       | Funding agency             | Area of Focus       |
|-----------|--|-----------------|--------------------------------|----------------------------|---------------------|
|           | Geographical Location                        | Project Cost    |                                | 01. Disease & Pest Control | July 2012 June 2013 |
| PRDP      | - Vaccination of Livestock against epidemics | All Subcounties |                                |                            |                     |
| 30M       |  |                 |                                | - Branding of              |                     |
| Livestock |  |                 |                                | 02. Promote Dairy          |                     |
| farming   | July 2012 June 2013                          | PRDP            | - Establish Milk cooling Plant |                            |                     |
| Namalu    | 65M  |                 |                                |                            |                     |

### (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

# Vote: 543 Nakapiripiriti District

## Workplan 4: Production and Marketing

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>                            | <b>2011/12</b>         |                            | <b>2012/13</b>         |
|---|------------------------|----------------------------|------------------------|
|   | <b>Approved Budget</b> | <b>Outturn by end June</b> | <b>Approved Budget</b> |
| <b>A: Breakdown of Workplan Revenues:</b>       |                        |                            |                        |
| <i>Recurrent Revenues</i>                       | <i>1,061,567</i>       | <i>1,012,605</i>           | <i>1,183,408</i>       |
| Conditional Grant to PHC- Non wage              | 76,298                 | 70,193                     | 76,298                 |
| Conditional Grant to PHC Salaries               | 930,596                | 872,569                    | 1,021,087              |
| Multi-Sectoral Transfers to LLGs                |                        |                            | 31,650                 |
| Conditional Grant to NGO Hospitals              | 54,674                 | 50,299                     | 54,374                 |
| Transfer of District Unconditional Grant - Wage |                        | 19,544                     |                        |
| <i>Development Revenues</i>                     | <i>1,592,562</i>       | <i>915,524</i>             | <i>1,427,077</i>       |
| Unspent balances – Conditional Grants           | 200,693                | 200,693                    |                        |
| District Equalisation Grant                     |                        | 0                          | 10,000                 |
| Donor Funding                                   | 998,160                | 370,428                    | 998,160                |
| LGMSD (Former LGDP)                             | 60,000                 | 60,000                     | 31,500                 |
| Multi-Sectoral Transfers to LLGs                |                        |                            | 39,500                 |
| Conditional Grant to PHC - development          | 333,709                | 284,403                    | 347,917                |
| <b>Total Revenues</b>                           | <b>2,654,128</b>       | <b>1,928,129</b>           | <b>2,610,485</b>       |
| <b>B: Breakdown of Workplan Expenditures:</b>   |                        |                            |                        |
| <i>Recurrent Expenditure</i>                    | <i>1,061,567</i>       | <i>1,012,605</i>           | <i>1,183,408</i>       |
| Wage  | 930,596                | 872,568                    | 1,028,287              |
| Non Wage  | 130,971                | 140,037                    | 155,121                |
| <i>Development Expenditure</i>                  | <i>1,592,562</i>       | <i>856,333</i>             | <i>1,427,077</i>       |
| Domestic Development                            | 594,402                | 486,189,916                | 428,917                |
| Donor Development                               | 998,160                | 370,143                    | 998,160                |
| <b>Total Expenditure</b>                        | <b>2,654,128</b>       | <b>1,868,938</b>           | <b>2,610,485</b>       |

### Department Revenue and Expenditure Allocations Plans for 2012/13

This years health budget will amount to Ushs.2,610,485,000 i.e.15.3%,this is a decrease 1.6% from the Ushs. 2,654,128,000 of FY 2011/12. The main source of funds is PHC and PRDP from the central (MoFPED) for capital development. PHC non wage amounts to Ushs. 76,298,000 which is not enough to run routine activities of health units. The partner support is to a tune of Ushs. 998,160,000 supporting activities such as HIV/AIDS outreaches, outreach to hard to reach areas, management of malnutrition cases and community involvement in maternal and child health in Lorengedwat and Moruita s/c. These activities are either supported directly or indirectly by providing cash and other supplies.

### (ii) Summary of Past and Planned Workplan Outputs

|  | <b>2011/12</b> | <b>2012/13</b> |
|--|----------------|----------------|
|--|----------------|----------------|



# Vote: 543 Nakapiripiriti District

## Workplan 5: Health

| Function, Indicator  | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
|--|-------------------------------------|---|-------------------------------------|
| <b>Function: 0881 Primary Healthcare</b>   |                                     |   |                                     |
| No of OPD and other wards constructed  |                                     | 0                                       | 1                                   |
| No of OPD and other wards rehabilitated (PRDP)   | 1                                   | 0                                       | 1                                   |
| No of theatres rehabilitated   | 2                                   | 0                                       | 0                                   |
| No of theatres constructed (PRDP)  |                                     | 0                                       | 1                                   |
| No. of VHT trained and equipped (PRDP)   |                                     | 337                                     |                                     |
| No of staff houses constructed   | 3                                   | 3                                       | 2                                   |
| No of staff houses constructed (PRDP)  | 1                                   | 1                                       | 1                                   |
| No of maternity wards constructed  | 0                                   | 0                                       | 1                                   |
| No of maternity wards rehabilitated  | 1                                   | 0                                       | 0                                   |
| No of maternity wards constructed (PRDP)   | 1                                   | 1                                       | 1                                   |
| No of maternity wards rehabilitated (PRDP)   | 0                                   | 0                                       | 1                                   |
| Number of outpatients that visited the NGO Basic health facilities                       | 33849                               | 26399                                   | 35812                               |
| Number of inpatients that visited the NGO Basic health facilities                        | 376                                 | 13                                      | 537                                 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | 363                                 | 148                                     | 600                                 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 1786                                | 1392                                    | 2500                                |
| Number of trained health workers in health centers                                       | 139                                 | 81                                      | 145                                 |
| No.of trained health related training sessions held.                                     | 20                                  | 17                                      | 20                                  |
| Number of outpatients that visited the Govt. health facilities.                          | 107553                              | 75871                                   | 161600                              |
| Number of inpatients that visited the Govt. health facilities.                           | 11950                               | 4388                                    | 15000                               |
| No. and proportion of deliveries conducted in the Govt. health facilities                | 1152                                | 546                                     | 3000                                |
| %age of approved posts filled with qualified health workers                              | 29                                  | 81                                      | 20                                  |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs.          | 98                                  | 96                                      | 15                                  |
| No. of new standard pit latrines constructed in a village                                |                                     | 0                                       | 1                                   |
| No of healthcentres constructed  | 1                                   | 1                                       | 0                                   |
| No of healthcentres rehabilitated  | 0                                   | 0                                       | 1                                   |
| <b>Function Cost (US\$ '000)</b>   | <b>2,654,128</b>                    | <b>1,868,938</b>                        | <b>2,610,485</b>                    |
| <b>Cost of Workplan (US\$ '000):</b>   | <b>2,654,128</b>                    | <b>1,868,938</b>                        | <b>2,610,485</b>                    |

### Planned Outputs for 2012/13

The major output for for 2012/13 are maternity ward construction and rehabilitation in Amaler and Lemusui HCIII respectively, Staff house construction and rehabilitation In Nabilatuk HCII and HCIV, Moruita HCII, and Tokora HCIV.

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

1. IMAM at community and health units
2. Integrated out reaches in hard to reach area of the district
3. Community HIV Counselling and Testing
4. Sponsorship to health related institutions of S.6 leavers by UNICEF through CUAMM

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

# Vote: 543 Nakapiripiriti District

## Workplan 5: Health

### 1. Procurement process

The procurement process is slow and long. This is made worse because of lack of contract committee in the district. It makes the implementation process to lag behind the scheduled time frame

### 2. Human Resource

It is very difficult to attract and retain qualified human resource especial doctors and midwives in the district.

### 3. Meagre Funding

The funds released to the DHO and units to run routine activities is barely enough to do effective and quality work

## Workplan 6: Education

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

| UShs Thousand   | 2011/12          |                     | 2012/13          |
|---|------------------|---------------------|------------------|
|   | Approved Budget  | Outturn by end June | Approved Budget  |
| <b>A: Breakdown of Workplan Revenues:</b>               |                  |                     |                  |
| <i>Recurrent Revenues</i>                               | 2,514,863        | 3,068,304           | 4,330,206        |
| Conditional Transfers for Wage Technical Institutes     |                  | 0                   | 128,753          |
| Conditional transfers to School Inspection Grant        | 5,624            | 5,174               | 5,852            |
| District Unconditional Grant - Non Wage                 | 35,449           | 23,513              | 35,449           |
| Conditional Grant to Secondary Salaries                 | 220,655          | 236,701             | 337,243          |
| Locally Raised Revenues                                 | 9,945            | 13,851              | 17,945           |
| Multi-Sectoral Transfers to LLGs                        |                  |                     | 4,208            |
| Transfer of District Unconditional Grant - Wage         | 51,723           | 50,114              | 45,721           |
| Conditional Transfers for Non Wage Technical Institutes |                  | 0                   | 98,118           |
| Conditional Grant to Secondary Education                | 153,614          | 101,059             | 106,131          |
| Conditional Grant to Primary Salaries                   | 1,858,790        | 2,450,824           | 3,346,808        |
| Conditional Grant to Primary Education                  | 141,233          | 129,934             | 141,382          |
| Conditional Grant to Tertiary Salaries                  | 37,830           | 57,134              | 62,596           |
| <i>Development Revenues</i>                             | 838,277          | 423,839             | 849,039          |
| District Equalisation Grant                             |                  | 0                   | 22,000           |
| Conditional Grant to SFG                                | 282,381          | 179,112             | 271,636          |
| Multi-Sectoral Transfers to LLGs                        |                  |                     | 54,614           |
| LGMSD (Former LGDP)                                     | 63,000           | 63,000              | 72,000           |
| Unspent balances – Conditional Grants                   | 42,107           | 42,107              |                  |
| Donor Funding   | 428,789          | 130,323             | 428,789          |
| Equalisation Grant                                      | 22,000           | 9,297               |                  |
| <b>Total Revenues</b>                                   | <b>3,353,140</b> | <b>3,492,143</b>    | <b>5,179,246</b> |
| <b>B: Breakdown of Workplan Expenditures:</b>           |                  |                     |                  |
| <i>Recurrent Expenditure</i>                            | 2,514,863        | 3,068,304           | 4,330,206        |
| Wage  | 2,168,998        | 2,804,531           | 3,921,121        |
| Non Wage  | 345,865          | 263,773             | 409,085          |
| <i>Development Expenditure</i>                          | 838,277          | 389,234             | 849,039          |
| Domestic Development                                    | 409,488          | 275,209.22          | 420,250          |
| Donor Development                                       | 428,789          | 114,025             | 428,789          |
| <b>Total Expenditure</b>                                | <b>3,353,140</b> | <b>3,457,538</b>    | <b>5,179,246</b> |

### Department Revenue and Expenditure Allocations Plans for 2012/13

The Department expects to receive Ushs.5,179,246,000 or 30.4% of the District budget this is a 54.5% increase from the Ushs. 3,353,140,000 of FY 2011/12 This funds are to come from Local Revenue , Donors , Central government

# Vote: 543 Nakapiripiriti District

## Workplan 6: Education

transfers and multisectoral transfers This budet is to cater for Primary, Tertiary and secondary teachers salaries, recurrent activies, UPE and USE grants, capital/development expenditures

### (ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator  | 2011/12                             |   | 2012/13                             |
|--|-------------------------------------|---|-------------------------------------|
|  | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| <b>Function: 0781 Pre-Primary and Primary Education</b>                |                                     |   |                                     |
| No. of teachers paid salaries  | 469                                 | 401                                     | 469                                 |
| No. of qualified primary teachers                                      | 469                                 | 401                                     | 469                                 |
| No. of teacher houses constructed (PRDP)                               | 3                                   | 3                                       | 1                                   |
| No. of primary schools receiving furniture (PRDP)                      |                                     | 0                                       | 1                                   |
| No. of teacher houses constructed                                      | 1                                   | 0                                       | 1                                   |
| No. of pupils enrolled in UPE  | 20988                               | 17750                                   | 20988                               |
| No. of student drop-outs   | 1,508                               | 45                                      | 1508                                |
| No. of Students passing in grade one                                   | 44                                  | 27                                      | 44                                  |
| No. of pupils sitting PLE  | 680                                 | 600                                     | 680                                 |
| No. of classrooms constructed in UPE                                   | 4                                   | 0                                       | 4                                   |
| No. of classrooms constructed in UPE (PRDP)                            | 1                                   | 1                                       | 2                                   |
| No. of latrine stances constructed                                     | 5                                   | 0                                       | 0                                   |
| No. of latrine stances constructed (PRDP)                              | 3                                   | 0                                       | 8                                   |
| <b>Function Cost (UShs '000)</b>                                       | <b>2,409,510</b>                    | <b>2,856,372</b>                        | <b>3,912,648</b>                    |
| <b>Function: 0782 Secondary Education</b>                              |                                     |   |                                     |
| No. of teaching and non teaching staff paid                            | 66                                  | 32                                      | 66                                  |
| No. of students passing O level  | 135                                 | 0                                       | 135                                 |
| No. of students sitting O level  | 280                                 | 280                                     | 280                                 |
| No. of students enrolled in USE  |                                     | 0                                       | 1600                                |
| <b>Function Cost (UShs '000)</b>                                       | <b>374,269</b>                      | <b>337,761</b>                          | <b>443,374</b>                      |
| <b>Function: 0783 Skills Development</b>                               |                                     |   |                                     |
| No. of students in tertiary education                                  | 89                                  | 89                                      | 89                                  |
| No. Of tertiary education Instructors paid salaries                    | 7                                   | 7                                       | 7                                   |
| <b>Function Cost (UShs '000)</b>                                       | <b>47,830</b>                       | <b>57,133</b>                           | <b>289,695</b>                      |
| <b>Function: 0784 Education &amp; Sports Management and Inspection</b> |                                     |   |                                     |
| No. of primary schools inspected in quarter                            | 43                                  | 27                                      | 43                                  |
| No. of secondary schools inspected in quarter                          | 4                                   | 0                                       | 4                                   |
| No. of tertiary institutions inspected in quarter                      | 1                                   | 0                                       | 1                                   |
| No. of inspection reports provided to Council                          | 4                                   | 3                                       | 4                                   |
| <b>Function Cost (UShs '000)</b>                                       | <b>519,408</b>                      | <b>206,272</b>                          | <b>528,528</b>                      |
| <b>Function: 0785 Special Needs Education</b>                          |                                     |   |                                     |
| <b>Function Cost (UShs '000)</b>                                       | <b>2,123</b>                        | <b>0</b>                                | <b>5,000</b>                        |
| <b>Cost of Workplan (UShs '000):</b>                                   | <b>3,353,140</b>                    | <b>3,457,538</b>                        | <b>5,179,245</b>                    |

### Planned Outputs for 2012/13

Rehabilitation and renovation of education office

Supply of office furniture

Purchase of office laptop

Construction of teachers houses inclusive of kitchen and latrines to house Kobeyon P/S, LomorunyangaP/S and Lobulepeded

# Vote: 543 Nakapiripiriti District

## Workplan 6: Education

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

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                                   | 2011/12          |                     | 2012/13          |
|---|------------------|---------------------|------------------|
|   | Approved Budget  | Outturn by end June | Approved Budget  |
| <b>A: Breakdown of Workplan Revenues:</b>       |                  |                     |                  |
| <i>Recurrent Revenues</i>                       | 1,124,045        | 60,664              | 884,721          |
| Roads Rehabilitation Grant                      | 1,088,332        | 0                   | 806,961          |
| Transfer of District Unconditional Grant - Wage | 35,713           | 60,664              | 60,959           |
| Multi-Sectoral Transfers to LLGs                |                  |                     | 16,800           |
| <i>Development Revenues</i>                     | 410,630          | 1,189,563           | 410,630          |
| Locally Raised Revenues                         |                  | 156,250             |                  |
| Multi-Sectoral Transfers to LLGs                |                  |                     | 106,698          |
| Roads Rehabilitation Grant                      |                  | 650,589             |                  |
| Other Transfers from Central Government         | 410,630          | 382,724             | 303,932          |
| <b>Total Revenues</b>                           | <b>1,534,675</b> | <b>1,250,227</b>    | <b>1,295,351</b> |
| <b>B: Breakdown of Workplan Expenditures:</b>   |                  |                     |                  |
| <i>Recurrent Expenditure</i>                    | 1,124,045        | 60,664              | 884,721          |
| Wage  | 35,713           | 60,664              | 77,759           |
| Non Wage  | 1,088,332        | 0                   | 806,961          |
| <i>Development Expenditure</i>                  | 410,630          | 1,189,563           | 410,630          |
| Domestic Development                            | 410,630          | 1189562.768         | 410,630          |
| Donor Development                               | 0                | 0                   | 0                |
| <b>Total Expenditure</b>                        | <b>1,534,675</b> | <b>1,250,226</b>    | <b>1,295,351</b> |

### Department Revenue and Expenditure Allocations Plans for 2012/13

The Department has been allocated UGX 1,295,351,000 i.e. 7.6% of the district budget, This allocation represents a 16% decrease from the Ushs. 1,534,675,000 of FY 2011/12. The sources PRDP, Road fund and Unconditional grant wage. The Major areas of expenditure are Periodic road maintenance, road rehabilitation and routine road maintenance.

(ii) Summary of Past and Planned Workplan Outputs

# Vote: 543 Nakapiripiriti District

## Workplan 7a: Roads and Engineering

| Function, Indicator  | 2011/12                             |   | 2012/13                             |
|--|-------------------------------------|---|-------------------------------------|
|  | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| <b>Function: 0481 District, Urban and Community Access Roads</b> |                                     |   |                                     |
| Length in Km of District roads periodically maintained           | 197                                 | 0                                       |                                     |
| Length in Km of District roads maintained. (PRDP)                | 71.7                                | 30                                      | 85                                  |
| Length in Km. of rural roads constructed                         | 28                                  | 0                                       |                                     |
| <b>Function Cost (US\$ '000)</b>                                 | <b>1,534,675</b>                    | <b>1,250,226</b>                        | <b>1,295,350</b>                    |
| <b>Cost of Workplan (US\$ '000):</b>                             | <b>1,534,675</b>                    | <b>1,250,226</b>                        | <b>1,295,350</b>                    |

### Planned Outputs for 2012/13

Rehabilitation of the following roads under PRDP:

- Rehabilitation of Amuda-Nakayot Road 21 Km
- Rehabilitation of Namalu-Loreng Road 15 Km
- Rehabilitation of Nabilatuk-Lorengedwat Road 34 Km
- Rehabilitation of Amudat-Lemusui Road( Construction of 3 bridges, grading and gravelling 15Km)
- Training of District and sub county Road Committees

Routine Road Maintenance under Road Fund:

- 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

Periodic Maintenance under Road Fund:

- Namalu-Kaiku dam Rd 5.7 Km in Namalu s/c
- Namalu-Nabulenger Rd 8km in Namalu/Loregae s/c

### (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. Lack of a complete set of road work equipment

Urgent road works can not be done and other road works activities becomes difficult or very expensive to execute given that the contractor have to hire equipments from kampala to execute their work.

#### 2. Inadequate transport for supervision

The district has only one vehicle carrying out supervision activities all district projects

#### 3. Low capacity of local contractors

The contractors within the district have low capacity to do works which requires a lot of supervision time

## Workplan 7b: Water

# Vote: 543 Nakapiripiriti District

## Workplan 7b: Water

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

| <i>UShs Thousand</i>                            | 2011/12          | 2012/13             |                  |
|---|------------------|---------------------|------------------|
|   | Approved Budget  | Outturn by end June | Approved Budget  |
| <b>A: Breakdown of Workplan Revenues:</b>       |                  |                     |                  |
| <i>Recurrent Revenues</i>                       | 37,756           | 19,320              | 47,447           |
| Sanitation and Hygiene                          | 21,000           | 19,320              | 21,000           |
| Transfer of District Unconditional Grant - Wage | 16,756           | 0                   | 20,447           |
| Multi-Sectoral Transfers to LLGs                |                  |                     | 6,000            |
| <i>Development Revenues</i>                     | 1,155,980        | 745,538             | 1,143,640        |
| Unspent balances – Conditional Grants           | 127,117          | 127,117             |                  |
| Donor Funding                                   | 316,847          | 28,421              | 316,847          |
| Conditional transfer for Rural Water            | 712,016          | 590,000             | 826,793          |
| <b>Total Revenues</b>                           | <b>1,193,736</b> | <b>764,858</b>      | <b>1,191,087</b> |
| <b>B: Breakdown of Workplan Expenditures:</b>   |                  |                     |                  |
| <i>Recurrent Expenditure</i>                    | 37,756           | 19,320              | 47,447           |
| Wage  | 16,756           | 0                   | 26,447           |
| Non Wage  | 21,000           | 19,320              | 21,000           |
| <i>Development Expenditure</i>                  | 1,155,980        | 737,350             | 1,143,640        |
| Domestic Development                            | 839,133          | 708928.687          | 826,793          |
| Donor Development                               | 316,847          | 28,421              | 316,847          |
| <b>Total Expenditure</b>                        | <b>1,193,736</b> | <b>756,670</b>      | <b>1,191,087</b> |

### Department Revenue and Expenditure Allocations Plans for 2012/13

Toal allocation to this department is UGX 1,191,087,000 or 7.% of the district budget,this allocation reprints a decrease of 0.2% from the Ushs1,193,736,000 of FY 2011/12. The sources are Water conditional grant/PRDP, sanitation grant, District Unconditional grant wage and Development partners mainly UNICEF. The expenditures are in the areas of wage, recurrent and development.

### (ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2011/12                             |   | 2012/13                             |
|----------------------------|-------------------------------------|---|-------------------------------------|
|                            | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |

**Function: 0981 Rural Water Supply and Sanitation**

# Vote: 543 Nakapiripiriti District

## Workplan 7b: Water

| Function, Indicator   | 2011/12                             |   | 2012/13                             |
|---|-------------------------------------|---|-------------------------------------|
|   | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water)   | 1                                   | 1                                       | 1                                   |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)  |                                     | 0                                       | 1                                   |
| No. of dams constructed   | 3                                   | 3                                       | 2                                   |
| No. of District Water Supply and Sanitation Coordination Meetings   | 4                                   | 3                                       | 4                                   |
| No. of Mandatory Public notices displayed with financial information (release and expenditure)                                    | 0                                   | 0                                       | 4                                   |
| No. of water pump mechanics, scheme attendants and caretakers trained   | 8                                   | 10                                      | 40                                  |
| No. of water and Sanitation promotional events undertaken   | 30                                  | 5                                       | 8                                   |
| No. of water user committees formed.  | 17                                  | 15                                      | 40                                  |
| No. Of Water User Committee members trained   | 405                                 | 135                                     | 90                                  |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 30                                  | 0                                       | 3                                   |
| No. of public latrines in RGCs and public places  |                                     | 0                                       | 9                                   |
| No. of supervision visits during and after construction   | 51                                  | 0                                       | 20                                  |
| No. of water points tested for quality  | 30                                  | 0                                       | 15                                  |
| No. of springs protected  |                                     | 0                                       | 3                                   |
| No. of deep boreholes drilled (hand pump, motorised)  | 10                                  | 0                                       | 10                                  |
| No. of deep boreholes rehabilitated   | 0                                   | 0                                       | 10                                  |
| No. of deep boreholes drilled (hand pump, motorised) (PRDP)   | 8                                   | 0                                       | 0                                   |
| <b>Function Cost (US\$ '000)</b>  | <b>1,193,736</b>                    | <b>756,670</b>                          | <b>1,191,087</b>                    |
| <b>Cost of Workplan (US\$ '000):</b>  | <b>1,193,736</b>                    | <b>756,670</b>                          | <b>1,191,087</b>                    |

### Planned Outputs for 2012/13

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 from 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

# Vote: 543 Nakapiripiriti District

## Workplan 7b: Water

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 dependcy syndrome

## Workplan 8: Natural Resources

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

| UShs Thousand   | 2011/12<br>Approved<br>Budget | 2011/12<br>Outturn by<br>end June | 2012/13<br>Approved<br>Budget |
|---|-------------------------------|-----------------------------------|-------------------------------|
| <b>A: Breakdown of Workplan Revenues:</b>             |                               |                                   |                               |
| <i>Recurrent Revenues</i>                             | 77,558                        | 41,209                            | 132,869                       |
| Transfer of District Unconditional Grant - Wage       | 23,609                        | 24,940                            | 30,329                        |
| Locally Raised Revenues                               | 44,233                        | 7,330                             | 44,233                        |
| Multi-Sectoral Transfers to LLGs                      |                               |                                   | 31,084                        |
| Conditional Grant to District Natural Res. - Wetlands | 9,716                         | 8,939                             | 27,223                        |
| <i>Development Revenues</i>                           | 173,834                       | 0                                 | 173,834                       |
| Other Transfers from Central Government               | 173,834                       | 0                                 | 173,834                       |
| <b>Total Revenues</b>                                 | <b>251,392</b>                | <b>41,209</b>                     | <b>306,703</b>                |
| <b>B: Breakdown of Workplan Expenditures:</b>         |                               |                                   |                               |
| <i>Recurrent Expenditure</i>                          | 77,558                        | 40,959                            | 132,869                       |
| Wage  | 23,609                        | 24,940                            | 39,929                        |
| Non Wage  | 53,949                        | 16,019                            | 92,940                        |
| <i>Development Expenditure</i>                        | 173,834                       | 0                                 | 173,834                       |
| Domestic Development                                  | 173,834                       | 0                                 | 173,834                       |
| Donor Development                                     | 0                             | 0                                 | 0                             |
| <b>Total Expenditure</b>                              | <b>251,392</b>                | <b>40,959</b>                     | <b>306,703</b>                |



# Vote: 543 Nakapiripiriti District

## Workplan 8: Natural Resources

### Department Revenue and Expenditure Allocations Plans for 2012/13

The departmental allocation of UGX 306,703,000 or 1.8% , this allocation represents a 22% increase from the Ushs. 251,392,000 of FY 2011/12. The sources of revenue include wetland management ,PRDP , local revenue and district Unconditional grant wage. The expenditures will focus on Environmental training, law enforcement, wetland management plans etc

### (ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator   | 2011/12                             |   | 2012/13                             |
|---|-------------------------------------|---|-------------------------------------|
|   | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| <b>Function: 0983 Natural Resources Management</b>                      |                                     |   |                                     |
| Area (Ha) of trees established (planted and surviving)                  | 120                                 | 0                                       | 7                                   |
| Number of people (Men and Women) participating in tree planting days    | 1000                                | 0                                       | 1000                                |
| No. of Agro forestry Demonstrations                                     | 7                                   | 2                                       | 50                                  |
| No. of community members trained (Men and Women) in forestry management | 1000                                | 310                                     | 200                                 |
| No. of monitoring and compliance surveys/inspections undertaken         | 12                                  | 10                                      | 4                                   |
| No. of Wetland Action Plans and regulations developed                   |                                     | 0                                       | 1                                   |
| No. of community women and men trained in ENR monitoring                | 0                                   | 80                                      | 150                                 |
| No. of monitoring and compliance surveys undertaken                     | 0                                   | 1                                       |                                     |
| No. of new land disputes settled within FY                              |                                     | 0                                       | 20                                  |
| <b>Function Cost (US\$ '000)</b>  | <b>251,392</b>                      | <b>40,959</b>                           | <b>306,703</b>                      |
| <b>Cost of Workplan (US\$ '000):</b>                                    | <b>251,392</b>                      | <b>40,959</b>                           | <b>306,703</b>                      |

### Planned Outputs for 2012/13

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

# Vote: 543 Nakapiripiriti District

## Workplan 8: Natural Resources

### (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                                       | 2011/12         |                     | 2012/13         |
|---|-----------------|---------------------|-----------------|
|   | Approved Budget | Outturn by end June | Approved Budget |
| <b>A: Breakdown of Workplan Revenues:</b>           |                 |                     |                 |
| <i>Recurrent Revenues</i>                           | 345,489         | 344,114             | 415,546         |
| Multi-Sectoral Transfers to LLGs                    |                 |                     | 46,387          |
| Conditional Grant to Women Youth and Disability Gr: | 11,563          | 10,639              | 9,123           |
| Conditional transfers to Special Grant for PWDs     | 23,125          | 21,274              | 19,046          |
| Conditional Grant to Functional Adult Lit           | 12,316          | 11,331              | 10,001          |
| Other Transfers from Central Government             | 227,933         | 214,841             | 227,933         |
| Transfer of District Unconditional Grant - Wage     | 67,469          | 83,192              | 100,517         |
| Conditional Grant to Community Devt Assistants Non  | 3,083           | 2,837               | 2,539           |
| <i>Development Revenues</i>                         | 157,181         | 30,643              | 223,942         |
| Donor Funding                                       | 157,181         | 30,643              | 157,181         |
| LGMSD (Former LGDP)                                 |                 | 0                   | 66,761          |
| <b>Total Revenues</b>                               | <b>502,670</b>  | <b>374,757</b>      | <b>639,488</b>  |
| <b>B: Breakdown of Workplan Expenditures:</b>       |                 |                     |                 |
| <i>Recurrent Expenditure</i>                        | 345,489         | 273,705             | 415,546         |
| Wage  | 67,469          | 83,192              | 113,717         |
| Non Wage  | 278,020         | 190,513             | 301,829         |
| <i>Development Expenditure</i>                      | 157,181         | 30,643              | 223,942         |
| Domestic Development                                | 0               | 0                   | 66,761          |
| Donor Development                                   | 157,181         | 30,643              | 157,181         |
| <b>Total Expenditure</b>                            | <b>502,670</b>  | <b>304,348</b>      | <b>639,488</b>  |

### Department Revenue and Expenditure Allocations Plans for 2012/13

The department anticipates to receive Ushs. 639,488,000 or 3.7% of the district budget this is a 27.2% increase from the Ushs. 502,670,000 of FY 2011/12 The funding sources are Women, youth and disability council grant , Community non wage , FAL Ushs. , PWDs special Grant SAGE , Multi-sectoral transfers and donors especially UNICEF . The Department intends to spend Ushs. 113,717,000 on wage and the balance on non wage activities

### (ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2011/12                     |                                | 2012/13                     |
|---------------------|-----------------------------|--------------------------------|-----------------------------|
|                     | Approved Budget and Planned | Expenditure and Performance by | Approved Budget and Planned |

# Vote: 543 Nakapiripiriti District

## Workplan 9: Community Based Services

|   | outputs        | End June       | outputs        |
|---|----------------|----------------|----------------|
| <b>Function: 1081 Community Mobilisation and Empowerment</b>    |                |                |                |
| No. of children settled   | 18             | 4              |                |
| No. of Active Community Development Workers                     | 16             | 16             |                |
| No. FAL Learners Trained  | 4527           | 100            | 2000           |
| No. of children cases ( Juveniles) handled and settled          | 50             | 70             | 100            |
| No. of Youth councils supported                                 | 36             | 16             | 2              |
| No. of assisted aids supplied to disabled and elderly community | 20             | 719            | 2              |
| No. of women councils supported                                 | 36             | 4              | 2              |
| <b>Function Cost (US\$ '000)</b>                                | <b>502,670</b> | <b>304,348</b> | <b>639,488</b> |
| <b>Cost of Workplan (US\$ '000):</b>                            | <b>502,670</b> | <b>304,348</b> | <b>639,488</b> |

### Planned Outputs for 2012/13

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 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

The department has a number of partners including ADRAA, FOC-REV, UNFPA, UNICEF which support implementation of its activities though no budget lines have been provided.

### (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

| US\$ Thousand                                   | 2011/12             | 2012/13         |
|---|---------------------|-----------------|
|   | Approved Budget     | Approved Budget |
|   | Outturn by end June |                 |
| <b>A: Breakdown of Workplan Revenues:</b>       |                     |                 |
| Recurrent Revenues                              | 55,908              | 78,651          |
| Transfer of District Unconditional Grant - Wage | 18,487              | 23,759          |

# Vote: 543 Nakapiripiriti District

## Workplan 10: Planning

|   |                |               |                |
|---|----------------|---------------|----------------|
| District Unconditional Grant - Non Wage | 24,735         | 9,300         | 27,735         |
| Locally Raised Revenues                 | 9,665          | 9,665         | 9,665          |
| Multi-Sectoral Transfers to LLGs        |                |               | 5,500          |
| Conditional Grant to PAF monitoring     | 3,021          | 3,000         | 11,992         |
| <b>Development Revenues</b>             | <b>80,560</b>  | <b>5,000</b>  | <b>80,274</b>  |
| Donor Funding                           | 62,053         | 0             | 62,053         |
| LGMSD (Former LGDP)                     | 18,507         | 5,000         | 18,221         |
| <b>Total Revenues</b>                   | <b>136,468</b> | <b>47,763</b> | <b>158,925</b> |

### B: Breakdown of Workplan Expenditures:

|                                |                |               |                |
|--------------------------------|----------------|---------------|----------------|
| <b>Recurrent Expenditure</b>   | <b>55,908</b>  | <b>42,763</b> | <b>78,651</b>  |
| Wage                           | 18,487         | 20,799        | 23,759         |
| Non Wage                       | 37,421         | 21,965        | 54,892         |
| <b>Development Expenditure</b> | <b>80,560</b>  | <b>5,000</b>  | <b>80,274</b>  |
| Domestic Development           | 18,507         | 5000          | 18,221         |
| Donor Development              | 62,053         | 0             | 62,053         |
| <b>Total Expenditure</b>       | <b>136,468</b> | <b>47,763</b> | <b>158,925</b> |

### Department Revenue and Expenditure Allocations Plans for 2012/13

The unit has a total allocation of Ushs.158,925,000 or 0.9% of the district budget, this represents a 16.5% increase from the Ushs. 136,468,000 of FY 2011/12. The sources are PAF monitoring grant, district unconditional grant non wage, local revenue, unconditional grant wage, LGMSD, multisectoral transfers and Donor /UNICEF. The budget is to be spent in the areas of Wages, BDR, planning, monitoring, reporting and mentoring of LLGs

### (ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator   | 2011/12                             |   | 2012/13                             |
|---|-------------------------------------|---|-------------------------------------|
|   | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| <b>Function: 1383 Local Government Planning Services</b>    |                                     |   |                                     |
| No of qualified staff in the Unit                           | 2                                   | 2                                       | 2                                   |
| No of Minutes of TPC meetings                               | 12                                  | 9                                       | 12                                  |
| No of minutes of Council meetings with relevant resolutions | 6                                   | 0                                       | 0                                   |
| <b>Function Cost (US\$ '000)</b>                            | <b>136,468</b>                      | <b>47,763</b>                           | <b>158,925</b>                      |
| <b>Cost of Workplan (US\$ '000):</b>                        | <b>136,468</b>                      | <b>47,763</b>                           | <b>158,925</b>                      |

### Planned Outputs for 2012/13

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

The unit has no other partners

### (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

# Vote: 543 Nakapiripiriti District

## Workplan 10: Planning

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

| <i>UShs Thousand</i>                            | <b>2011/12</b>         |                            | <b>2012/13</b>         |
|---|------------------------|----------------------------|------------------------|
|   | <b>Approved Budget</b> | <b>Outturn by end June</b> | <b>Approved Budget</b> |
| <b>A: Breakdown of Workplan Revenues:</b>       |                        |                            |                        |
| <i>Recurrent Revenues</i>                       | 31,380                 | 30,907                     | 45,105                 |
| Transfer of District Unconditional Grant - Wage | 13,790                 | 17,489                     | 13,790                 |
| District Unconditional Grant - Non Wage         | 9,772                  | 3,600                      | 13,097                 |
| Locally Raised Revenues                         | 3,818                  | 3,818                      | 3,818                  |
| Multi-Sectoral Transfers to LLGs                |                        |                            | 8,400                  |
| Conditional Grant to PAF monitoring             | 4,000                  | 6,000                      | 6,000                  |
| <b>Total Revenues</b>                           | <b>31,380</b>          | <b>30,907</b>              | <b>45,105</b>          |
| <b>B: Breakdown of Workplan Expenditures:</b>   |                        |                            |                        |
| <i>Recurrent Expenditure</i>                    | 31,380                 | 30,907                     | 45,105                 |
| Wage  | 13,790                 | 17,488                     | 22,190                 |
| Non Wage  | 17,590                 | 13,419                     | 22,915                 |
| <i>Development Expenditure</i>                  | 0                      | 0                          | 0                      |
| Domestic Development                            | 0                      | 0                          | 0                      |
| Donor Development                               | 0                      | 0                          | 0                      |
| <b>Total Expenditure</b>                        | <b>31,380</b>          | <b>30,907</b>              | <b>45,105</b>          |

### Department Revenue and Expenditure Allocations Plans for 2012/13

The Total allocation to this Department is UGX 45,105,000 or 0.3% of the district budget this represents a 43% increase from the Ushs. 31,380,000 of the FY 2011/12. 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 and recurrent activities

### (ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i>                          | <b>2011/12</b>                             |  | <b>2012/13</b>                             |
|---|--|--|--|
|   | <b>Approved Budget and Planned outputs</b> | <b>Expenditure and Performance by End June</b> | <b>Approved Budget and Planned outputs</b> |
| <b>Function: 1482 Internal Audit Services</b>       |  |  |  |
| No. of Internal Department Audits                   | 4  | 3  | 4  |
| Date of submitting Quarterly Internal Audit Reports | 2  | 10/01/2012                                     | 01/07/2012                                 |
| <b>Function Cost (UShs '000)</b>                    | <b>31,380</b>                              | <b>30,907</b>                                  | <b>45,105</b>                              |
| <b>Cost of Workplan (UShs '000):</b>                | <b>31,380</b>                              | <b>30,907</b>                                  | <b>45,105</b>                              |

### Planned Outputs for 2012/13

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

## Vote: 543 Nakapiripiriti District

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### ***Workplan 11: Internal Audit***

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 Nakapiripiriti District

## Workplan Outputs

| UShs Thousand | 2011/12   |  | 2012/13   |
|---------------|---|--|---|
|               | 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 Nakapiripiriti District

## Workplan Outputs

| <i>US\$ Thousands</i>            | 2011/12   |  | 2012/13   |
|----------------------------------|---|--|---|
|                                  | 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)   |
| <b><i>1a. Administration</i></b> |   |  |   |
| Non Standard Outputs:            | 12 HODs meetings held   |  | 1. Preparation of 12 monthly reports and an annual Departmental reports(4,000,000)  |
|                                  | 132 Departmental reports reviewed at District Headquarters  |  | 2.Monitoring, supervision and mentoring of LLG (10,000,000)   |
|                                  | 12 monthly supervision visits conducted   |  | 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 benfits 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) |
|                                  | 55 NUSAF II projects implemented  |  | 4. Purchase of periodicals and newspapers 5,000,000   |
|                                  | 4 Quarterly transfers of unconditional grant, LGMSD, PAF, Equalisation grant, Start up funds to LLGs done |  | 5.Transfers of funds under LGMSD,Equalization Grant, NUSAFIL, unconditional grant wage  |
|                                  | 12 monthly salaries paid to all administartion staff  |  | 6. M &E Partner Supported programme 2,000,000   |
|                                  | 6 NGOs meetings conducted   |  | 7.Co-funding LGMSDP   |
|                                  | 12 DDMC meetings, assessments conducted and Emergency Response done.                                      |  | 8. Multi sectoral Monitoring 6,000,000  |
|                                  | Anti corruption meetings conducted  |  | 9.Operation and maintenance 10,000,000  |
|                                  | Books,newspapers and periodicals purchased  |  | 10.subscription to ULGA,CAO'S association and purchase of a modern for CAO's Office 4,000,000   |
|                                  | Cofunding of LGMSD done   |  | 11. County facilitation 5,000,000   |
|                                  | Quaterly monitoring of PAF conducted.   |  | 12.Furnishing of ACAOs office 5,000,000   |
|                                  | Law and order maintained.   |  | 13.conducting NGO'S meeting 3,000,000   |
|                                  | HIV/AIDS streamlined.   |  |   |
|                                  | DEC, District councillors and LC1 chairpersons paid monthly salary and gratuity.                          |  |   |
|                                  | General administration done.  |  |   |
|                                  | Operation and Maintenance of vehicles, Motorcycles done.  |  |   |
|                                  | M &E Partner Supported programme conducted  |  |   |
|                                  | commemoration of public holidays. (independence,labor day,Liberation day)                                 |  |   |
|                                  | County facilitation   |  |   |



# Vote: 543 Nakapiripiriti District

## Workplan Outputs

| US\$ Thousands            | 2011/12   |  | 2012/13  |  |
|---------------------------|---|--|--|--|
|                           | 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)  |  |
| <b>Ia. Administration</b> |   |  |  |  |
|                           | Furnishing of ACAOs office  |  | 14. conducting DDMCs meetings and Emergency Response.10,000,000  |  |
|                           |   |  | 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 |  |
|                           |   |  | 16. Annual purchase of the National flag and maintenance 3,000,000   |  |
|                           |   |  | 17.Keeping law and order in the community.2,000,000 interms of fuel for police.  |  |
|                           |   |  | 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.             |  |
|                           |   |  | 19.conducting HODs meeting.2,000,000   |  |
|                           |   |  | 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  |  |
|                           | Wage Rec't: 233,667   | Wage Rec't: 318,519  | Wage Rec't: 336,149  |  |
|                           | Non Wage Rec't: 79,240  | Non Wage Rec't: 101,807  | Non Wage Rec't: 95,975   |  |
|                           | Domestic Dev't 1,409,292  | Domestic Dev't 75,129  | Domestic Dev't 1,423,262   |  |
|                           | Donor Dev't 420,000   | Donor Dev't 56,389   | Donor Dev't 420,000  |  |
|                           | <b>Total 2,142,199</b>  | <b>Total 551,843</b>   | <b>Total 2,275,387</b>   |  |

### Output: Human Resource Management

|                       |                                |   |
|-----------------------|--------------------------------|---|
| Non Standard Outputs: | purchase of3 0 paychange forms | Purchase of 30 paychange forms and submitting them to Kampala |
|                       | Employees salaries paid        | Employees salaries paid                                       |
|                       | 1laptop purchased              | 1 laptop purchased  |
|                       | Wage Rec't: 0                  | Wage Rec't: 823,101   |
|                       | Non Wage Rec't: 12,000         | Non Wage Rec't: 12,000  |
|                       | Domestic Dev't 0               | Domestic Dev't 0  |

# Vote: 543 Nakapiripiriti District

## Workplan Outputs

| <i>US\$ Thousands</i> | 2011/12   |  | 2012/13   |  |
|-----------------------|---|--|---|--|
|                       | 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> | <b>0</b>      | <i>Donor Dev't</i> | <b>0</b>      | <i>Donor Dev't</i> | <b>0</b>       |
| <i>Total</i>       | <b>12,000</b> | <i>Total</i>       | <b>16,609</b> | <i>Total</i>       | <b>835,101</b> |

#### Output: Capacity Building for HLG

|   |     |   |  |
|---|-----|---|--|
| Availability and implementation of LG capacity building policy and plan | ( ) | Yes (Capacity building plan in place at the district headquarters HRM Unit) | Yes (Capacity building plan in place at the District headquarters HRM) |
|---|-----|---|--|

# Vote: 543 Nakapiripiriti District

## Workplan Outputs

| US\$ Thousands  | 2011/12   |  | 2012/13   |
|---|---|--|---|
|   | 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)   |
| <b>Ia. Administration</b>                               |   |  |   |
| 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 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 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 District Headquarters | 8 (M&E at UMI Staff on training facilitated by providing stationery and scholastic materials.) | 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 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 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 District Headquarters |

# Vote: 543 Nakapiripiriti District

## Workplan Outputs

| <i>US\$ Thousands</i> | 2011/12   |  | 2012/13   |  |
|-----------------------|---|--|---|--|
|                       | 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) |  |

### Ia. Administration

|                       |   |               |                        |   |                        |
|-----------------------|---|---------------|------------------------|---|------------------------|
|                       | 25  |               |                        | 25  |                        |
|                       | HoDs and 16 Sub-county Chiefs trained on project planning and management at the District Headquarters |               |                        | HoDs and 16 Sub-county Chiefs trained on project planning and management at the District Headquarters |                        |
|                       | Capacity needs assessment done and report.  |               |                        | Capacity needs assessment done and report.  |                        |
|                       | Produced  |               |                        | Produced  |                        |
|                       | Staff on training facilitated by providing stationery and scholastic materials.)                      |               |                        | Staff on training facilitated by providing stationery and scholastic materials.)                      |                        |
| Non Standard Outputs: | None  |               |                        | None  |                        |
|                       | <i>Wage Rec't:</i>  | <b>0</b>      | <i>Wage Rec't:</i>     | 0   | <i>Wage Rec't:</i>     |
|                       | <i>Non Wage Rec't:</i>  | <b>0</b>      | <i>Non Wage Rec't:</i> | 0   | <i>Non Wage Rec't:</i> |
|                       | <i>Domestic Dev't</i>   | <b>38,041</b> | <i>Domestic Dev't</i>  | 53,359  | <i>Domestic Dev't</i>  |
|                       | <i>Donor Dev't</i>  | <b>0</b>      | <i>Donor Dev't</i>     | 0   | <i>Donor Dev't</i>     |
|                       | <b>Total</b>  | <b>38,041</b> | <b>Total</b>           | <b>53,359</b>   | <b>Total</b>           |

#### 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 quarterly                       |
|                                   | <i>Wage Rec't:</i>                                | <b>0</b>  | <i>Wage Rec't:</i>                                |
|                                   | <i>Non Wage Rec't:</i>                            | <b>4,000</b>                                      | <i>Non Wage Rec't:</i>                            |
|                                   | <i>Domestic Dev't</i>                             | <b>0</b>  | <i>Domestic Dev't</i>                             |
|                                   | <i>Donor Dev't</i>                                | <b>0</b>  | <i>Donor Dev't</i>                                |
|                                   | <b>Total</b>                                      | <b>4,000</b>                                      | <b>Total</b>                                      |

#### Output: Public Information Dissemination

|                       |  |              |   |
|-----------------------|--|--------------|---|
| Non Standard Outputs: | 1. 4 news letters produced                           |              | 4 news letters produced                           |
|                       | 2. District web site hosted                          |              | District web site hosted                          |
|                       | 3. 2 District Internet Connections/modems subscribed |              | 2 District Internet Connections/modems subscribed |
|                       | 4. Office equipment serviced quarterly.              |              | Office equipment serviced quarterly.              |
|                       | 5. Monthly coverage held in media houses.            |              | Monthly coverage held in media houses.            |
|                       | 6. Office supplies Purchased quarterly.              |              | Office supplies Purchased quarterly.              |
|                       | <i>Wage Rec't:</i>                                   | <b>0</b>     | <i>Wage Rec't:</i>                                |
|                       | <i>Non Wage Rec't:</i>                               | <b>9,000</b> | <i>Non Wage Rec't:</i>                            |
|                       | <i>Domestic Dev't</i>                                | <b>0</b>     | <i>Domestic Dev't</i>                             |
|                       | <i>Donor Dev't</i>                                   | <b>0</b>     | <i>Donor Dev't</i>                                |
|                       | <b>Total</b>   | <b>9,000</b> | <b>Total</b>                                      |

#### Output: Office Support services

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | 6 office blocks cleaned on a daily basis | 6 office blocks cleaned on a daily basis |
|-----------------------|--|--|

# Vote: 543 Nakapiripiriti District

## Workplan Outputs

| US\$ Thousands | 2011/12   |  | 2012/13   |  |
|----------------|---|--|---|--|
|                | 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) |  |

### Ia. Administration

|                 |              |                 |            |                 |              |
|-----------------|--------------|-----------------|------------|-----------------|--------------|
| Wage Rec't:     | 0            | Wage Rec't:     | 0          | Wage Rec't:     | 0            |
| Non Wage Rec't: | 1,571        | Non Wage Rec't: | 806        | Non Wage Rec't: | 1,571        |
| Domestic Dev't  | 0            | Domestic Dev't  | 0          | Domestic Dev't  | 0            |
| Donor Dev't     | 0            | Donor Dev't     | 0          | Donor Dev't     | 0            |
| <b>Total</b>    | <b>1,571</b> | <b>Total</b>    | <b>806</b> | <b>Total</b>    | <b>1,571</b> |

#### Output: Registration of Births, Deaths and Marriages

Non Standard Outputs: 5000 births registered.

5000 births registered.

|                 |            |                 |          |                 |            |
|-----------------|------------|-----------------|----------|-----------------|------------|
| Wage Rec't:     | 0          | Wage Rec't:     | 0        | Wage Rec't:     | 0          |
| Non Wage Rec't: | 235        | Non Wage Rec't: | 0        | Non Wage Rec't: | 235        |
| Domestic Dev't  | 0          | Domestic Dev't  | 0        | Domestic Dev't  | 0          |
| Donor Dev't     | 0          | Donor Dev't     | 0        | Donor Dev't     | 0          |
| <b>Total</b>    | <b>235</b> | <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>235</b> |

#### Output: Assets and Facilities Management

No. of monitoring visits conducted () 0 (None)

4 (On a Quarterly basis in all sub counties)

No. of monitoring reports generated () 0 (None)

4 (M&E reports at District level)

Non Standard Outputs: All office facilities maintained throughout the District

All office facilities maintained throughout the District

|                 |            |                 |            |                 |            |
|-----------------|------------|-----------------|------------|-----------------|------------|
| Wage Rec't:     | 0          | Wage Rec't:     | 0          | Wage Rec't:     | 0          |
| Non Wage Rec't: | 785        | Non Wage Rec't: | 260        | Non Wage Rec't: | 786        |
| Domestic Dev't  | 0          | Domestic Dev't  | 0          | Domestic Dev't  | 0          |
| Donor Dev't     | 0          | Donor Dev't     | 0          | Donor Dev't     | 0          |
| <b>Total</b>    | <b>785</b> | <b>Total</b>    | <b>260</b> | <b>Total</b>    | <b>786</b> |

#### Output: PRDP-Monitoring

No. of monitoring visits conducted () 0 (None)

4 (Quarterly Visits of the field)

No. of monitoring reports generated () 0 (None)

4 (Four Monitoring reports produced)

Non Standard Outputs:

N/A

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

#### Output: Local Policing

Non Standard Outputs:

Facilitate Police with Fuel

|                 |          |                 |          |                 |              |
|-----------------|----------|-----------------|----------|-----------------|--------------|
| Wage Rec't:     | 0        | Wage Rec't:     | 0        | Wage Rec't:     | 0            |
| Non Wage Rec't: | 0        | Non Wage Rec't: | 0        | Non Wage Rec't: | 6,000        |
| Domestic Dev't  | 0        | Domestic Dev't  | 0        | Domestic Dev't  | 0            |
| Donor Dev't     | 0        | Donor Dev't     | 0        | Donor Dev't     | 0            |
| <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>6,000</b> |

#### Output: Records Management

# Vote: 543 Nakapiripiriti District

## Workplan Outputs

|                       | 2011/12   |  | 2012/13   |  |
|-----------------------|---|--|---|--|
| <i>US\$ Thousands</i> | 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

|                       |   |  |   |  |
|-----------------------|---|--|---|--|
| 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>     | <b>0</b>     | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0            |
| <i>Non Wage Rec't:</i> | <b>6,000</b> | <i>Non Wage Rec't:</i> | 7,531        | <i>Non Wage Rec't:</i> | 6,000        |
| <i>Domestic Dev't</i>  | <b>0</b>     | <i>Domestic Dev't</i>  | 0            | <i>Domestic Dev't</i>  | 0            |
| <i>Donor Dev't</i>     | <b>0</b>     | <i>Donor Dev't</i>     | 0            | <i>Donor Dev't</i>     | 0            |
| <b>Total</b>           | <b>6,000</b> | <b>Total</b>           | <b>7,531</b> | <b>Total</b>           | <b>6,000</b> |

#### Output: Information collection and management

|                       |                       |  |                       |                       |  |  |
|-----------------------|-----------------------|--|-----------------------|-----------------------|--|--|
| Non Standard Outputs: | 5 Reading tables      |  |                       | 5 Reading tables      |  |  |
|                       | 20 Reading chairs     |  |                       | 20 Reading chairs     |  |  |
|                       | Reading materials     |  |                       | Reading materials     |  |  |
|                       | 1 Office counter      |  |                       | 1 Office counter      |  |  |
|                       | 5 Shelves             |  |                       | 5 Shelves             |  |  |
|                       | Stationary            |  |                       | Stationary            |  |  |
|                       | 1 Projector           |  |                       | 1 Projector           |  |  |
|                       | 1 Internet connection |  |                       | 1 Internet connection |  |  |
| Wage Rec't: 0         |                       |  | Wage Rec't: 0         |                       |  |  |
| Non Wage Rec't: 9,000 |                       |  | Non Wage Rec't: 9,000 |                       |  |  |
| Domestic Dev't 0      |                       |  | Domestic Dev't 0      |                       |  |  |
| Donor Dev't 0         |                       |  | Donor Dev't 0         |                       |  |  |
| Total 9,000           |                       |  | Total 0               |                       |  |  |

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

|                       |                        |          |                        |   |                        |         |
|-----------------------|------------------------|----------|------------------------|---|------------------------|---------|
| Non Standard Outputs: |                        |          |                        |   |                        |         |
|                       | <i>Wage Rec't:</i>     | <b>0</b> | <i>Wage Rec't:</i>     | 0 | <i>Wage Rec't:</i>     | 26,278  |
|                       | <i>Non Wage Rec't:</i> | <b>0</b> | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 119,155 |
|                       | <i>Domestic Dev't</i>  | <b>0</b> | <i>Domestic Dev't</i>  | 0 | <i>Domestic Dev't</i>  | 36,218  |

# Vote: 543 Nakapiripiriti District

## Workplan Outputs

| US\$ Thousands | 2011/12   |  | 2012/13   |  |
|----------------|---|--|---|--|
|                | 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

|  |              |          |              |          |              |                |
|--|--------------|----------|--------------|----------|--------------|----------------|
|  | Donor Dev't  | 0        | Donor Dev't  | 0        | Donor Dev't  | 0              |
|  | <b>Total</b> | <b>0</b> | <b>Total</b> | <b>0</b> | <b>Total</b> | <b>181,651</b> |

#### 3. Capital Purchases

##### Output: PRDP-Buildings & Other Structures

|  |    |          |  |                                     |
|--|----|----------|--|-------------------------------------|
| No. of existing administrative buildings rehabilitated | () | 0 (None) |  | 1 (District council hall Completed) |
| No. of solar panels purchased and installed            | () | 0 (None) |  | 0 (None)                            |
| No. of administrative buildings constructed            | () | 0 (None) |  | 0 (None)                            |
| Non Standard Outputs:                                  |    |          |  | N/A                                 |

|                 |          |                 |          |                 |                |
|-----------------|----------|-----------------|----------|-----------------|----------------|
| Wage Rec't:     | 0        | Wage Rec't:     | 0        | Wage Rec't:     | 0              |
| Non Wage Rec't: | 0        | Non Wage Rec't: | 0        | Non Wage Rec't: | 0              |
| Domestic Dev't  | 0        | Domestic Dev't  | 0        | Domestic Dev't  | 158,139        |
| Donor Dev't     | 0        | Donor Dev't     | 0        | Donor Dev't     | 0              |
| <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>158,139</b> |

##### Output: PRDP-Vehicles & Other Transport Equipment

|                              |    |          |  |  |
|------------------------------|----|----------|--|--|
| No. of motorcycles purchased | () | 0 (None) |  | 1 (1 Motor cycle for PDU purchased)                          |
| No. of vehicles purchased    | () | 0 (None) |  | 1 (1 double cabin pickup for District chairperson purchased) |
| Non Standard Outputs:        |    |          |  | None   |

|                 |          |                 |          |                 |                |
|-----------------|----------|-----------------|----------|-----------------|----------------|
| Wage Rec't:     | 0        | Wage Rec't:     | 0        | Wage Rec't:     | 0              |
| Non Wage Rec't: | 0        | Non Wage Rec't: | 0        | Non Wage Rec't: | 0              |
| Domestic Dev't  | 0        | Domestic Dev't  | 0        | Domestic Dev't  | 105,000        |
| Donor Dev't     | 0        | Donor Dev't     | 0        | Donor Dev't     | 0              |
| <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>105,000</b> |

##### Output: Furniture and Fixtures (Non Service Delivery)

|                       |  |  |      |
|-----------------------|--|--|------|
| Non Standard Outputs: | Purchase of wooden office chairs, wooden office desks, wooden bookshelves, notice boards, desktop computers and its accessories for the 8 LLGs under LGMSD |  | None |
|-----------------------|--|--|------|

|                 |                |                 |          |                 |          |
|-----------------|----------------|-----------------|----------|-----------------|----------|
| Wage Rec't:     | 0              | Wage Rec't:     | 0        | Wage Rec't:     | 0        |
| Non Wage Rec't: | 0              | Non Wage Rec't: | 0        | Non Wage Rec't: | 0        |
| Domestic Dev't  | 100,000        | Domestic Dev't  | 0        | Domestic Dev't  | 0        |
| Donor Dev't     | 0              | Donor Dev't     | 0        | Donor Dev't     | 0        |
| <b>Total</b>    | <b>100,000</b> | <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>0</b> |

##### Output: Other Capital

|                       |  |  |      |
|-----------------------|--|--|------|
| Non Standard Outputs: | Rehabilitation of various schools brown off by wind                            |  | None |
|                       | Rehabilitation of RDCs house   |  |      |
|                       | Renovation of works offices  |  |      |
|                       | Completion of District LGMSD projects for FY 2010/11 using the committed funds |  |      |

# Vote: 543 Nakapiripiriti District

## Workplan Outputs

| US\$ Thousands | 2011/12   |  | 2012/13   |  |
|----------------|---|--|---|--|
|                | 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

|                 |                |                 |          |                 |          |
|-----------------|----------------|-----------------|----------|-----------------|----------|
| Wage Rec't:     | 0              | Wage Rec't:     | 0        | Wage Rec't:     | 0        |
| Non Wage Rec't: | 0              | Non Wage Rec't: | 0        | Non Wage Rec't: | 0        |
| Domestic Dev't  | 133,390        | Domestic Dev't  | 0        | Domestic Dev't  | 0        |
| Donor Dev't     | 0              | Donor Dev't     | 0        | Donor Dev't     | 0        |
| <b>Total</b>    | <b>133,390</b> | <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>0</b> |

### 2. Finance

#### Function: Financial Management and Accountability (LG)

##### 1. Higher LG Services

#### Output: LG Financial Management services

|   |  |   |  |
|---|--|---|--|
| Date for submitting the Annual Performance Report | 15/07/2011 (Annual performance Report FY 2010/11 to be submitted to DEC) | 30/09/2012 (Annual performance Report FY 2010/11 and FY 2011/12 submitted to DEC) | 15/07/2012 (Annual performance Report FY 2010/11 to be submitted to DEC) |
|---|--|---|--|

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | Salaries for 25 finance staff, 7 of whom are sub-accountants in the 7 subcounties shall be paid for the next 12 months from July 2011 - June 2012. | 25 finance staff paid salaries for the next 12 months from July 2012 - June 2013 |
|-----------------------|--|--|

Departments accessed weekly banking services

Departments accessed weekly banking services

|                 |               |                 |                |                 |                |
|-----------------|---------------|-----------------|----------------|-----------------|----------------|
| Wage Rec't:     | 58,445        | Wage Rec't:     | 58,445         | Wage Rec't:     | 100,743        |
| Non Wage Rec't: | 26,718        | Non Wage Rec't: | 71,861         | Non Wage Rec't: | 62,243         |
| Domestic Dev't  | 0             | Domestic Dev't  | 0              | Domestic Dev't  | 0              |
| Donor Dev't     | 6,644         | Donor Dev't     | 0              | Donor Dev't     | 6,644          |
| <b>Total</b>    | <b>91,807</b> | <b>Total</b>    | <b>130,306</b> | <b>Total</b>    | <b>169,630</b> |

#### 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 local revenue during the FY 2011/12.) | 460556 (Mostly from forest products markets and land fees) | 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 (All sub counties except for Nakapiripirit Town council) | 513 (Limited to only Namalu and Nabilatuk sub counties) | 3000 (To be collected mainly from Namalu and Nabilatuk sub counties) |
|------------------------------|---|---|--|

|                                    |  |                                |   |
|------------------------------------|--|--------------------------------|---|
| Value of LG service tax collection | 15000 (Local service tax is likely to perform well in the next six months) | 15085 (Collected from payroll) | 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 next FY 2011/12 | 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

|                 |              |                 |              |                 |              |
|-----------------|--------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't:     | 0            | Wage Rec't:     | 0            | Wage Rec't:     | 0            |
| Non Wage Rec't: | 3,570        | Non Wage Rec't: | 1,000        | Non Wage Rec't: | 3,570        |
| Domestic Dev't  | 0            | Domestic Dev't  | 0            | Domestic Dev't  | 0            |
| Donor Dev't     | 0            | Donor Dev't     | 0            | Donor Dev't     | 0            |
| <b>Total</b>    | <b>3,570</b> | <b>Total</b>    | <b>1,000</b> | <b>Total</b>    | <b>3,570</b> |

#### Output: Budgeting and Planning Services

|   |  |   |   |
|---|--|---|---|
| Date for presenting draft Budget and Annual | 15/06/2011 (Draft Budget and Annual workplan for FY 2011/12 to | 26/06/2012 (Draft Budget and Annual workplan for FY 2012/13 | 15/06/2011 (Draft Budget and Annual workplan for FY 2012/13 |
|---|--|---|---|



# Vote: 543 Nakapiripiriti District

## Workplan Outputs

| <i>US\$ Thousands</i> | 2011/12   |  | 2012/13   |  |
|-----------------------|---|--|---|--|
|                       | 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) |  |

## 2. Finance

|  |   |  |  |
|--|---|--|--|
| workplan to the Council                                | be presented to Council by 15/06/2011.)   | presented to Council)  | presented to Council by 15/06/2012)  |
| Date of Approval of the Annual Workplan to the Council | 31/08/2011 (Draft Budget and Annual workplan FY 2011/12 is to be approved by 31/08/2011.) | 23/08/2012 (Draft Budget and Annual workplan FY 2012/13 approved by council) | 31/08/2012 (Draft Budget and Annual workplan FY 2012/13 approved by 31/08/2011 at the District headquarters) |
| 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> 1,000   | <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   |
|  | <b>Total</b> 1,173  | <b>Total</b> 1,000   | <b>Total</b> 1,173   |

### 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>Wage Rec't:</i> 0   |
|                       | <i>Non Wage Rec't:</i> 1,558   | <i>Non Wage Rec't:</i> 795 | <i>Non Wage Rec't:</i> 1,558   |
|                       | <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   |
|                       | <b>Total</b> 1,558   | <b>Total</b> 795           | <b>Total</b> 1,558   |

### Output: LG Accounting Services

|   |   |   |  |
|---|---|---|--|
| Date for submitting annual LG final accounts to Auditor General | 30/09/2011 (Draft final accounts for FY 2010/11 are to be submitted to Office of the Auditor General 30/09/2011.) | 30/09/2012 (Draft final accounts for FY 2011/12 submitted to Office of the 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.) |
| 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> 1,558  | <i>Non Wage Rec't:</i> 668  | <i>Non Wage Rec't:</i> 1,558   |
|   | <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   |
|   | <b>Total</b> 1,558  | <b>Total</b> 668  | <b>Total</b> 1,558   |

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

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

### Output: LG Council Administration services

# Vote: 543 Nakapiripiriti District

## Workplan Outputs

| <i>US\$ Thousands</i> | 2011/12   |  | 2012/13   |  |
|-----------------------|---|--|---|--|
|                       | 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

|                       |  |                                |  |  |
|-----------------------|--|--------------------------------|--|--|
| Non Standard Outputs: | 4 quarterly Paf monitoring activity reports in place |                                | 4 quarterly Paf monitoring activity reports in place |  |
|                       | 4 Council sessions organised and conducted           |                                | 4 Council sessions organised and conducted           |  |
|                       | 12 standing committee meetings held                  |                                | 12 standing committee meetings held                  |  |
|                       | Quarterly workshop reports written                   |                                | Quarterly workshop reports written                   |  |
|                       | <i>Wage Rec't:</i> 257,310                           | <i>Wage Rec't:</i> 262,220     | <i>Wage Rec't:</i> 218,453                           |  |
|                       | <i>Non Wage Rec't:</i> 77,200                        | <i>Non Wage Rec't:</i> 144,989 | <i>Non Wage Rec't:</i> 65,344                        |  |
|                       | <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                            |  |
|                       | <b>Total</b> 351,898                                 | <b>Total</b> 407,209           | <b>Total</b> 301,185                                 |  |

#### 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  |                               | 8 Evaluation committee sittings held  |  |
|                       | 4 quarterly reports and 12 monthly reports procured and submitted to the Ministries |                               | 4 quarterly reports and 12 monthly reports procured and submitted to the Ministries |  |
|                       | Quarterly O& M of office equipment conducted  |                               | Quarterly O& M of office equipment conducted  |  |
|                       | 1 Procurement notice board procured   |                               | 1 Procurement notice board procured   |  |
|                       | <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> 20,973 | <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  |  |
|                       | <b>Total</b> 15,230   | <b>Total</b> 20,973           | <b>Total</b> 15,230   |  |

#### Output: LG staff recruitment services

# Vote: 543 Nakapiripiriti District

## Workplan Outputs

| <i>US\$ Thousands</i> | 2011/12   |  | 2012/13   |  |
|-----------------------|---|--|---|--|
|                       | 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

|                       |   |  |   |  |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | 128 posts Declared in the New vision  |  | Posts Declared in the New vision  |  |
|                       | 1 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 3 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. |  |

|                        |               |                        |               |                        |               |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i>     | <b>18,000</b> | <i>Wage Rec't:</i>     | 4,500         | <i>Wage Rec't:</i>     | 0             |
| <i>Non Wage Rec't:</i> | <b>31,390</b> | <i>Non Wage Rec't:</i> | 13,624        | <i>Non Wage Rec't:</i> | 31,390        |
| <i>Domestic Dev't</i>  | <b>0</b>      | <i>Domestic Dev't</i>  | 0             | <i>Domestic Dev't</i>  | 0             |
| <i>Donor Dev't</i>     | <b>0</b>      | <i>Donor Dev't</i>     | 0             | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>49,390</b> | <b>Total</b>           | <b>18,124</b> | <b>Total</b>           | <b>31,390</b> |

#### Output: LG Land management services

|  |   |   |   |
|--|---|---|---|
| No. of land applications (registration, renewal, lease extensions) cleared | 500 (Moruita 10<br>Kakomongole 40<br>Namalu 70<br>Town council 100<br>Lorengedwat 50<br>Nabilatuk 200<br>Lolachat 30) | 182 (Town council 105<br>Moruita 25<br>Namalu 15<br>Moruita 20<br>Kakomongole 2<br>Nabilatuk 5) | 500 (Moruita 10<br>Kakomongole 40<br>Namalu 70<br>Town council 100<br>Lorengedwat 50<br>Nabilatuk 200<br>Lolachat 30) |
| No. of Land board meetings   | 10 (Conducted at District headquarters)   | 4 (4 land board meeting per quota at the District Headquarters)                                 | 4 (Conducted at District headquarters)  |
| 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  |
|  | preparation of detailed plans for Namalu and Nabilatuk  |   |   |

|                        |              |                        |               |                        |              |
|------------------------|--------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>0</b>     | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0            |
| <i>Non Wage Rec't:</i> | <b>8,036</b> | <i>Non Wage Rec't:</i> | 15,597        | <i>Non Wage Rec't:</i> | 8,037        |
| <i>Domestic Dev't</i>  | <b>0</b>     | <i>Domestic Dev't</i>  | 0             | <i>Domestic Dev't</i>  | 0            |
| <i>Donor Dev't</i>     | <b>0</b>     | <i>Donor Dev't</i>     | 0             | <i>Donor Dev't</i>     | 0            |
| <b>Total</b>           | <b>8,036</b> | <b>Total</b>           | <b>15,597</b> | <b>Total</b>           | <b>8,037</b> |

#### Output: LG Financial Accountability

|   |   |         |  |
|---|---|---------|--|
| No. of Auditor Generals queries reviewed per LG | 50 (LGPAC meetings will be conducted at district level) | 0 (N/A) | 50 (LGPAC meetings will be conducted at District Headquarters) |
|---|---|---------|--|

# Vote: 543 Nakapiripiriti District

## Workplan Outputs

|                       | 2011/12   |  | 2012/13   |  |
|-----------------------|---|--|---|--|
| <i>US\$ Thousands</i> | 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

|  |  |                               |  |  |
|--|--|-------------------------------|--|--|
| No. of LG PAC reports discussed by Council | 5 (1 for Auditor general<br>4 from internal audit) | 0 (None)                      | 5 (1 for Auditor general<br>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> 11,623 | <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                               |  |
|  | <b>Total 15,256</b>                                | <b>Total 11,623</b>           | <b>Total 15,256</b>                                |  |

#### 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         |
|                       | <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> 0         |
|                       | <b>Total 4,000</b>                               | <b>Total 0</b>                                   | <b>Total 4,000</b>           |

#### Output: PRDP-Capacity Building for Land Administration

|   |    |          |   |
|---|----|----------|---|
| No. of District land Boards, Area Land Committees and LC Courts trained | () | 0 (None) | 5 (Train 35 area land committee members from 4 sub counties and Land board on their roles and responsibilities) |
|---|----|----------|---|

# Vote: 543 Nakapiripiriti District

## Workplan Outputs

| <i>US\$ Thousands</i> | 2011/12   |  | 2012/13   |  |
|-----------------------|---|--|---|--|
|                       | 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

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

#### 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>     | <b>0</b>      | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0             |
| <i>Non Wage Rec't:</i> | <b>18,000</b> | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 18,000        |
| <i>Domestic Dev't</i>  | <b>0</b>      | <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>  | 0             |
| <i>Donor Dev't</i>     | <b>0</b>      | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>18,000</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>18,000</b> |

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

### 4. Production and Marketing

# Vote: 543 Nakapiripiriti District

## Workplan Outputs

| US\$ Thousands | 2011/12   |  | 2012/13   |  |
|----------------|---|--|---|--|
|                | 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

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

|                       |                        |              |                        |          |
|-----------------------|------------------------|--------------|------------------------|----------|
| Non Standard Outputs: | HLFO contract executed |              | None Planned           |          |
|                       | <i>Wage Rec't:</i>     | <b>0</b>     | <i>Wage Rec't:</i>     | 0        |
|                       | <i>Non Wage Rec't:</i> | <b>0</b>     | <i>Non Wage Rec't:</i> | 0        |
|                       | <i>Domestic Dev't</i>  | <b>5,500</b> | <i>Domestic Dev't</i>  | 0        |
|                       | <i>Donor Dev't</i>     | <b>0</b>     | <i>Donor Dev't</i>     | 0        |
|                       | <b>Total</b>           | <b>5,500</b> | <b>Total</b>           | <b>0</b> |

#### 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 (None)      | 0 ( The District is to facilitate processes for technology adaption)                       |               |
| Non Standard Outputs:                          | DARST teams facilitated 25 people per year   |               | 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 |               |
|  | Completion of activities for FY 2010/11 using the NAADS committed funds                    |               |  |               |
|  | <i>Wage Rec't:</i>   | <b>0</b>      | <i>Wage Rec't:</i>   | 0             |
|  | <i>Non Wage Rec't:</i>   | <b>0</b>      | <i>Non Wage Rec't:</i>   | 0             |
|  | <i>Domestic Dev't</i>  | <b>29,007</b> | <i>Domestic Dev't</i>  | 20,268        |
|  | <i>Donor Dev't</i>   | <b>0</b>      | <i>Donor Dev't</i>   | 0             |
|  | <b>Total</b>   | <b>29,007</b> | <b>Total</b>   | <b>20,268</b> |

#### Output: Cross cutting Training (Development Centres)

|                       |  |               |  |               |
|-----------------------|--|---------------|--|---------------|
| 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>   | <b>0</b>      | <i>Wage Rec't:</i>   | 0             |
|                       | <i>Non Wage Rec't:</i>   | <b>0</b>      | <i>Non Wage Rec't:</i>   | 0             |
|                       | <i>Domestic Dev't</i>  | <b>22,300</b> | <i>Domestic Dev't</i>  | 12,236        |
|                       | <i>Donor Dev't</i>   | <b>0</b>      | <i>Donor Dev't</i>   | 0             |
|                       | <b>Total</b>   | <b>22,300</b> | <b>Total</b>   | <b>12,236</b> |

##### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

|                          |                                  |                                  |                                  |
|--------------------------|----------------------------------|----------------------------------|----------------------------------|
| No. of farmers receiving | 19480 (20 farmers per group from | 14814 (100 per parish and 14,610 | 19480 (20 farmers per group from |
|--------------------------|----------------------------------|----------------------------------|----------------------------------|

# Vote: 543 Nakapiripiriti District

## Workplan Outputs

| <i>US\$ Thousands</i> | 2011/12   |  | 2012/13   |
|-----------------------|---|--|---|
|                       | 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

|  |  |  |  |
|--|--|--|--|
| Agriculture inputs                             | 974 groups)  | from farmer groups in 8 LLGs(Namalu, Loregae, Kakomongole, Moruita, Nakapiripirit Town Council, Lolachat, Nabilatuk, Lorengedwat))                                 | 974 groups)  |
| No. of farmer advisory demonstration workshops | 8 (One per LLG)  | 8 (Namalu, Loregae, Kakomongole, Moruita, Nakapiripirit Town Council, Lolachat, Nabilatuk, Lorengedwat))   | 8 (One per LLG)  |
| No. of farmers accessing advisory services     | 19480 (20 farmers per group from 974)  | 14610 (From 974 groups in 8 LLGs i.e. Namalu, Loregae, Kakomongole, Moruita, Nakapiripirit Town Council, Loroo, Amudat, Karita, Lolachat, Nabilatuk, Lorengedwat)) | 19480 (20 farmers per group from 974)  |
| 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 (Advisory services provided to 1 FFs(Namalu, Loregae, Kakomongole, Moruita, Nakapiripirit Town Council, Lolachat, Nabilatuk, Lorengedwat))                       | 8 (Advisory services provided to 8 FFs(Namalu, Loregae, Kakomongole, Moruita, Nakapiripirit Town Council, Lolachat, Nabilatuk, Lorengedwat)) |

Non Standard Outputs:

N/A

|                        |                |                        |                |                        |                |
|------------------------|----------------|------------------------|----------------|------------------------|----------------|
| <i>Wage Rec't:</i>     | <b>0</b>       | <i>Wage Rec't:</i>     | 0              | <i>Wage Rec't:</i>     | 0              |
| <i>Non Wage Rec't:</i> | <b>0</b>       | <i>Non Wage Rec't:</i> | 0              | <i>Non Wage Rec't:</i> | 0              |
| <i>Domestic Dev't</i>  | <b>686,846</b> | <i>Domestic Dev't</i>  | 744,886        | <i>Domestic Dev't</i>  | 708,732        |
| <i>Donor Dev't</i>     | <b>0</b>       | <i>Donor Dev't</i>     | 0              | <i>Donor Dev't</i>     | 0              |
| <b>Total</b>           | <b>686,846</b> | <b>Total</b>           | <b>744,886</b> | <b>Total</b>           | <b>708,732</b> |

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

|                        |          |                        |          |                        |               |
|------------------------|----------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i>     | <b>0</b> | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 9,600         |
| <i>Non Wage Rec't:</i> | <b>0</b> | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 58,500        |
| <i>Domestic Dev't</i>  | <b>0</b> | <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>  | 24,249        |
| <i>Donor Dev't</i>     | <b>0</b> | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>92,349</b> |

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

# Vote: 543 Nakapiripiriti District

## Workplan Outputs

| <i>UShs Thousand</i>               | 2011/12   |  | 2012/13   |
|------------------------------------|---|--|---|
|                                    | 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)   |
| <b>4. Production and Marketing</b> |   |  |   |
| Non Standard Outputs:              | Salaries of 9 staff paid by district  |  | Salaries of 9 staff paid by district  |
|                                    | 8 Sub Counties supervised by DPO,DVO,DAO once every quarter and reports submitted.  |  | 8 Sub Counties supervised by DPO,DVO,DAO once every quarter and reports submitted.  |
|                                    | 4 staff meetings conducted and minutes prepared.<br>4 quartely reports and plans made   |  | 4 staff meetings conducted and minutes prepared.<br>4 quartely reports and plans made   |
|                                    | 4 Monitoring and Evaluation reports made.   |  | 4 Monitoring and Evaluation reports made.   |
|                                    | Quarterly office operations   |  | Quarterly office operations   |
|                                    | Quarterly vehicle maintenance   |  | Quarterly vehicle maintenance   |
|                                    | Personnel capacity built  |  | Personnel capacity built  |
|                                    | UNDER NAADS   |  | UNDER NAADS   |
|                                    | 1 vehicle and 1 motor cycle maintained  |  | 1 vehicle and 1 motor cycle maintained  |
|                                    | 12 airtime packs(each 49,000)<br>1 district magazine produced.<br>2 user Antivirus procured.<br>Radio programmes relayed<br>Music and drama groups uner NAADS supported |  | 12 airtime packs(each 49,000)<br>1 district magazine produced.<br>2 user Antivirus procured.<br>Radio programmes relayed<br>Music and drama groups uner NAADS supported |
|                                    | 12 Reams of paper procured.<br>12 Box files procured<br>2 packets of pens<br>2 packets of markers<br>12 masking tapes<br>4 Tonners                                      |  | 12 Reams of paper procured.<br>12 Box files procured<br>2 packets of pens<br>2 packets of markers<br>12 masking tapes<br>4 Tonners                                      |
|                                    | 4 quarterly technical audits conducted  |  | 4 quarterly technical audits conducted  |
|                                    | 4 quarterly financial and process audits conducetd  |  | 4 quarterly financial and process audits conducetd  |
|                                    | Production office supported to coordinate NAADS   |  | Production office supported to coordinate NAADS   |
|                                    | District farmer forum supported   |  | District farmer forum supported   |
|                                    | Quarterly stakeholder M&E conducted   |  | Quarterly stakeholder M&E conducted   |
|                                    | FID service contract supported  |  | FID service contract supported  |
|                                    | Contracts for DNC and SNCs executed   |  | Contracts for DNC and SNCs executed   |
|                                    | Regional and NAADS secretariat meeting facilitated  |  | Regional and NAADS secretariat meeting facilitated  |



# Vote: 543 Nakapiripiriti District

## Workplan Outputs

| <i>US\$ Thousands</i> | 2011/12   |  | 2012/13   |  |
|-----------------------|---|--|---|--|
|                       | 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

Quarterly work plans and reports produced and submitted to the centre

|                        |                |                        |                |
|------------------------|----------------|------------------------|----------------|
| <i>Wage Rec't:</i>     | <b>65,866</b>  | <i>Wage Rec't:</i>     | 9,021          |
| <i>Non Wage Rec't:</i> | <b>15,445</b>  | <i>Non Wage Rec't:</i> | 16,375         |
| <i>Domestic Dev't</i>  | <b>174,978</b> | <i>Domestic Dev't</i>  | 163,035        |
| <i>Donor Dev't</i>     | <b>0</b>       | <i>Donor Dev't</i>     | 18,400         |
| <b>Total</b>           | <b>256,289</b> | <b>Total</b>           | <b>206,832</b> |

Quarterly work plans and reports produced and submitted to the centre

|                        |               |
|------------------------|---------------|
| <i>Wage Rec't:</i>     | 73,698        |
| <i>Non Wage Rec't:</i> | 7,289         |
| <i>Domestic Dev't</i>  | 8,800         |
| <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>89,787</b> |

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed 0 (Done by development partners) 0 (None)

Non Standard Outputs: 248 farmers trained in crop pests and diseases control in Nabilatuk, Nakapiripirit Town Council, Loregae, Lolachat, Kakomongole, Lorengedwat, Moruita and Namalu 31 per sub county

252 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

One study visit to Research institutes on new technologies

Quarterly supervision and backstopping

0 (None)

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

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 backstopping

Establishment of 2 demonstration and multiplication sites/ gardens

Celebration of International Food day

|                        |               |                        |              |                        |               |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i>     | <b>0</b>      | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0             |
| <i>Non Wage Rec't:</i> | <b>6,000</b>  | <i>Non Wage Rec't:</i> | 8,082        | <i>Non Wage Rec't:</i> | 17,581        |
| <i>Domestic Dev't</i>  | <b>13,000</b> | <i>Domestic Dev't</i>  | 0            | <i>Domestic Dev't</i>  | 11,880        |
| <i>Donor Dev't</i>     | <b>0</b>      | <i>Donor Dev't</i>     | 0            | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>19,000</b> | <b>Total</b>           | <b>8,082</b> | <b>Total</b>           | <b>29,461</b> |

#### Output: Farmer Institution Development

Non Standard Outputs: 10 SACCOs supervised quarterly  
180 business men and women trained

Market survey

|                        |              |                        |       |                        |   |
|------------------------|--------------|------------------------|-------|------------------------|---|
| <i>Wage Rec't:</i>     | <b>0</b>     | <i>Wage Rec't:</i>     | 0     | <i>Wage Rec't:</i>     | 0 |
| <i>Non Wage Rec't:</i> | <b>3,000</b> | <i>Non Wage Rec't:</i> | 2,288 | <i>Non Wage Rec't:</i> | 0 |

# Vote: 543 Nakapiripiriti District

## Workplan Outputs

| <i>US\$ Thousands</i> | 2011/12   |  | 2012/13   |  |
|-----------------------|---|--|---|--|
|                       | 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>Domestic Dev't</i> | <b>0</b>     | <i>Domestic Dev't</i> | 0            | <i>Domestic Dev't</i> | 0        |
| <i>Donor Dev't</i>    | <b>0</b>     | <i>Donor Dev't</i>    | 0            | <i>Donor Dev't</i>    | 0        |
| <b>Total</b>          | <b>3,000</b> | <b>Total</b>          | <b>2,288</b> | <b>Total</b>          | <b>0</b> |

#### Output: Livestock Health and Marketing

|  |   |  |   |
|--|---|--|---|
| No of livestock by types using dips constructed            | 15000 (Lolachat sub county)   | 0 (None)   | 0 (No operational dips)   |
| No. of livestock vaccinated                                | 0 (Under NAADS)   | 12469 (6815 Goats vaccinated under PPR and 5154 Goat s against CCPP)   | 45000 (CBPP 30,000 all over the district<br>Rabies 5,000<br>NCD 10,000)   |
| No. of livestock by type undertaken in the slaughter slabs | 3650 (Nakapiripirit Town council<br>Cattle 730<br>Goats 730<br><br>Lolachat<br>Cattle 365<br>Goats 365<br><br>Namalu sub county<br>Cattle 730<br>Goats 730) | 720 (Nakapiripirit Town council<br>Cattle 45<br>Goats 45<br><br>Lolachat<br>Cattle 90<br>Goats 90<br><br>Namalu sub county<br>Cattle 180<br>Goats 180) | 3650 (Nakapiripirit Town Council<br>Cattle 730<br>Goats 730<br><br>Lolachat<br>Cattle 365<br>Goats 365<br><br>Namalu sub county<br>Cattle 730<br>Goats 730) |

# Vote: 543 Nakapiripiriti District

## Workplan Outputs

| <i>US\$ Thousands</i> | 2011/12   |  | 2012/13   |
|-----------------------|---|--|---|
|                       | 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: | 30 CAHWS trained at District headquarters   | 30 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<br>1 Vehicle maintained  | Machinery and computers maintained<br>40 farmers from Moruita & Nabilatuk Subcounties trained on bee keeping  |
|                       | 40 farmers from 2 Subcounties trained on bee keeping<br>Department equipment, machinery, furniture maintained/purchased<br>7 sub counties technically supervised and monitored<br>Communities sensitized on rabbies 12.<br>360 farmers sensitized on tick and worm control 13.<br>Cold chain managed 14.<br>Departmental quarterly, annual workplans and reports prepared | Department equipment, machinery, furniture maintained/purchased<br>7 sub counties technically supervised and monitored<br>3000 pets vaccinated against rabies<br>80,000 cattle vaccinated against CBPP<br>20,000 poultry vaccinated against NCD<br>50,000 goats and sheep vaccinated against PPR<br>Communities sensitized on rabbies<br>360 farmers sensitized on tick and worm control<br>Cold chain managed<br>Departmental quarterly, annual workplans and reports prepared<br>4 disease surveillance field operations made |

|                        |               |                        |              |                        |               |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i>     | <b>0</b>      | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0             |
| <i>Non Wage Rec't:</i> | <b>9,000</b>  | <i>Non Wage Rec't:</i> | 6,784        | <i>Non Wage Rec't:</i> | 12,755        |
| <i>Domestic Dev't</i>  | <b>18,000</b> | <i>Domestic Dev't</i>  | 0            | <i>Domestic Dev't</i>  | 55,456        |
| <i>Donor Dev't</i>     | <b>0</b>      | <i>Donor Dev't</i>     | 0            | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>27,000</b> | <b>Total</b>           | <b>6,784</b> | <b>Total</b>           | <b>68,211</b> |

#### Output: Tsetse vector control and commercial insects farm promotion

|   |   |          |  |
|---|---|----------|--|
| No. of tsetse traps deployed and maintained | 200 (Lolachat, Moruita, Nabilatuk and Namalu) | 0 (None) | 200 (Purchase and deployment of traps in Lolachat) |
|---|---|----------|--|

# Vote: 543 Nakapiripiriti District

## Workplan Outputs

| US\$ Thousands | 2011/12   |  | 2012/13   |  |
|----------------|---|--|---|--|
|                | 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: | 1. Tsetse Surveillance done in Lolachat, Moruita, Nabilatuk and Namalu                        |                   | 1. Tsetse Surveillance done in Lolachat, Moruita, Nabilatuk and Namalu                        |  |
|                       | 2. Communities sensitized on importance of tsetse flies and trypanosomiasis and their control |                   | 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    |                   | 3. Blood samples from cattle existing in suspected areas collected for diagnostic purposes    |  |
|                       | Wage Rec't: 0   | Wage Rec't: 0     | Wage Rec't: 0   |  |
|                       | Non Wage Rec't: 3,000   | Non Wage Rec't: 0 | Non Wage Rec't: 3,644   |  |
|                       | Domestic Dev't 8,000  | Domestic Dev't 0  | Domestic Dev't 4,400  |  |
|                       | Donor Dev't 0   | Donor Dev't 0     | Donor Dev't 0   |  |
|                       | <b>Total 11,000</b>   | <b>Total 0</b>    | <b>Total 8,044</b>  |  |

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

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

##### Output: Specialised Machinery and Equipment

|                       |  |                   |                                |  |
|-----------------------|--|-------------------|--------------------------------|--|
| Non Standard Outputs: | 96 gas cylinders procured<br>3 computers maintained<br>1 generator maintained<br>3 printers maintained<br>4 fridges maintained |                   | Purchase of Milk Cooling Plant |  |
|                       | Wage Rec't: 0  | Wage Rec't: 0     | Wage Rec't: 0                  |  |
|                       | Non Wage Rec't: 0  | Non Wage Rec't: 0 | Non Wage Rec't: 0              |  |
|                       | Domestic Dev't 0   | Domestic Dev't 0  | Domestic Dev't 25,000          |  |
|                       | Donor Dev't 0  | Donor Dev't 0     | Donor Dev't 0                  |  |
|                       | <b>Total 0</b>   | <b>Total 0</b>    | <b>Total 25,000</b>            |  |

##### Output: Slaughter slab construction

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

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Market Linkage Services

|  |    |          |                     |  |
|--|----|----------|---------------------|--|
| No. of market information reports disseminated | () | 0 (None) | 4 (1 Market survey) |  |
|--|----|----------|---------------------|--|

# Vote: 543 Nakapiripiriti District

## Workplan Outputs

| US\$ Thousands | 2011/12   |  | 2012/13   |  |
|----------------|---|--|---|--|
|                | 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

|   |                 |          |                 |                                    |
|---|-----------------|----------|-----------------|------------------------------------|
| No. of producers or producer groups linked to market internationally through UEPB | ( )             | 0 (None) | 0 (None)        |                                    |
| Non Standard Outputs:   |                 |          |                 | SACCOs supervised quarterly        |
|   |                 |          |                 | 200 business men and women trained |
|   | 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  | 0                                  |
|   | Donor Dev't     | 0        | Donor Dev't     | 0                                  |
|   | <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>0</b>                           |
|   |                 |          |                 | <b>6,435</b>                       |

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

|                       |  |                |   |                  |
|-----------------------|--|----------------|---|------------------|
| Non Standard Outputs: | 245 Health workers and support staff paid salaries<br>4 DHMT meetings held<br>4 support supervision exercises held.<br>6 Social Services<br>Committee meetings held.<br>12 monthly routine fridge maintenance carried out. |                | 145 Health workers and support staff paid salaries<br>4 DHMT meetings held<br>4 support supervision exercises held.<br>6 Social Services<br>Committee meetings held.<br>12 monthly routine fridge maintenance |                  |
|                       | Wage Rec't:  | 930,596        | Wage Rec't:   | 872,568          |
|                       | Non Wage Rec't:  | 15,257         | Non Wage Rec't:   | 37,085           |
|                       | Domestic Dev't   | 0              | Domestic Dev't  | 0                |
|                       | Donor Dev't  | 0              | Donor Dev't   | 0                |
|                       | <b>Total</b>   | <b>945,853</b> | <b>Total</b>  | <b>909,653</b>   |
|                       |  |                | <b>Total</b>  | <b>1,628,006</b> |

##### 2. Lower Level Services

#### Output: NGO Basic Healthcare Services (LLS)

|   |   |  |   |
|---|---|--|---|
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 363 (Amaler HC III<br>Nabulenger HC II<br>Nabilatuk HCII<br>Karinga HC II<br>Nakale HC II (This health unit ))    | 197 (Amaler<br>Nabungeler<br>Nabilatuk<br>Karinga<br>Nakale)   | 600 (Amaler HC III<br>Nabulenger HC II<br>Nabilatuk HCII<br>Karinga HC II<br>Nakale HC II (This health unit ))    |
| Number of inpatients that visited the NGO Basic health facilities             | 376 (Amaler HC III<br>Nabulenger HC II<br>Nabilatuk HCII<br>Karinga HC II<br>Nakale HC II (This health unit ))    | 0 (Amaler HC III<br>Karinga HC II<br>Nakale HC II)             | 537 (Amaler HC III<br>Nabulenger HC II<br>Nabilatuk HCII<br>Karinga HC II<br>Nakale HC II (This health unit ))    |
| Number of outpatients that visited the NGO Basic health facilities            | 33849 (Amaler HC III<br>Nabulenger HC II<br>Nabilatuk HCII<br>Karinga HC II<br>Nakale HC II (Not funded by Govt)) | 39354 (Amaler<br>Nabungeler<br>Nabilatuk<br>Karinga<br>Nakale) | 35812 (Amaler HC III<br>Nabulenger HC II<br>Nabilatuk HCII<br>Karinga HC II<br>Nakale HC II (Not funded by Govt)) |

# Vote: 543 Nakapiripiriti District

## Workplan Outputs

| <i>US\$ Thousands</i>  | 2011/12  |  | 2012/13   |                |
|--|--|--|---|----------------|
|  | 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)   |                |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 1786 (Ameler HC III<br>Nabulenger HC II<br>Nabilatuk HCII<br>Karinga HC II<br>Nakale HC II (This health unit)) | 2484 (Amaler<br>Nabungeler<br>Nabilatuk<br>Karinga<br>Nakale)            | 2500 (Ameler HC III<br>Nabulenger HC II<br>Nabilatuk HCII<br>Karinga HC II<br>Nakale HC II (This health unit )) |                |
| Non Standard Outputs:  | N/A  |  | N/A   |                |
|  | <i>Wage Rec't:</i>   | <b>0</b>   | <i>Wage Rec't:</i>  | 0              |
|  | <i>Non Wage Rec't:</i>   | <b>54,674</b>  | <i>Non Wage Rec't:</i>  | 50,270         |
|  | <i>Domestic Dev't</i>  | <b>0</b>   | <i>Domestic Dev't</i>   | 0              |
|  | <i>Donor Dev't</i>   | <b>0</b>   | <i>Donor Dev't</i>  | 230,000        |
|  | <b>Total</b>   | <b>54,674</b>  | <b>Total</b>  | <b>50,270</b>  |
|  |  |  | <b>Total</b>  | <b>284,374</b> |

### 5. Health

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

|   |   |  |   |
|---|---|--|---|
| %age of approved posts filled with qualified health workers               | 29 (Tokora HCIV<br>Nabilatuk HCIV<br>Nakapiripirit HC III<br>Namalu HC III<br>Lolachat HC III<br>Lorengedwat HCIII<br>Lemusui HC II<br>Natirae HCII<br>Nayonai angakalio)     | 81 (Tokora HCIV<br>Nabilatuk HCIV<br>Nakapiripirit HC III<br>Namalu HC III<br>Lolachat HC III<br>Lorengedwat HCIII<br>Lemusui HC II<br>Natirae HCII<br>Nayonai angakalio)  | 20 (Tokora HCIV<br>Nabilatuk HCIV<br>Nakapiripirit HC III<br>Namalu HC III<br>Lolachat HC III<br>Lorengedwat HCIII<br>Lemusui HC II<br>Natirae HCI<br>Moruita 407 BDE HCIII<br>Namalu Prison HCIII)     |
| No. of children immunized with Pentavalent vaccine                        | ()  | 0 (None)   | 0 (N/A)   |
| No. and proportion of deliveries conducted in the Govt. health facilities | 1152 (Tokora HCIV<br>Nabilatuk HCIV<br>Nakapiripirit HC III<br>Namalu HC III<br>Lolachat HC III<br>Lorengedwat HCIII<br>Lemusui HC II<br>Natirae HCII<br>Nayonai angakalio)   | 748 (Tokora HCIV<br>Nabilatuk HCIV<br>Nakapiripirit HC III<br>Namalu HC III<br>Lolachat HC III<br>Lorengedwat HCIII<br>Lemusui HC II<br>Natirae HCII<br>Nayonai angakalio) | 3000 (3Tokora HCIV<br>Nabilatuk HCIV<br>Nakapiripirit HC III<br>Namalu HC III<br>Lolachat HC III<br>Lorengedwat HCIII<br>Lemusui HC II<br>Natirae HCI<br>Moruita 407 BDE HCIII<br>Namalu Prison HCIII)  |
| Number of inpatients that visited the Govt. health facilities.            | 11950 (Tokora HCIV<br>Nabilatuk HCIV<br>Nakapiripirit HC III<br>Namalu HC III<br>Lolachat HC III<br>Lorengedwat HCIII<br>Lemusui HC II<br>Natirae HCII<br>Nayonai angakalio)  | 6027 (Tokora HCIV<br>Nabilatuk HCIV)   | 15000 (Tokora HCIV<br>Nabilatuk HCIV<br>Nakapiripirit HC III<br>Namalu HC III<br>Lolachat HC III<br>Lorengedwat HCIII<br>Lemusui HC II<br>Natirae HCI<br>Moruita 407 BDE HCIII<br>Namalu Prison HCIII)  |
| Number of outpatients that visited the Govt. health facilities.           | 107553 (Tokora HCIV<br>Nabilatuk HCIV<br>Nakapiripirit HC III<br>Namalu HC III<br>Lolachat HC III<br>Lorengedwat HCIII<br>Lemusui HC II<br>Natirae HCII<br>Nayonai angakalio) | 114736 (Tokora HC IV<br>Nabilatuk HC IV<br>Nakapiripirit HC III<br>Namalu HCIII<br>Natirae HC II<br>Lorengedwart HCIII<br>Lolachat HCIII<br>Nayona kalio)                  | 161600 (Tokora HCIV<br>Nabilatuk HCIV<br>Nakapiripirit HC III<br>Namalu HC III<br>Lolachat HC III<br>Lorengedwat HCIII<br>Lemusui HC II<br>Natirae HCI<br>Moruita 407 BDE HCIII<br>Namalu Prison HCIII) |

# Vote: 543 Nakapiripiriti District

## Workplan Outputs

|                       | 2011/12   |  | 2012/13   |
|-----------------------|---|--|---|
| <i>US\$ Thousands</i> | 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 trained health related training sessions held.                            | 20 (Tokora HCIV<br>Nabilatuk HCIV<br>Nakapiripirit HC III<br>Namalu HC III<br>Lolachat HC III<br>Lorengedwat HCIII<br>Lemusui HC II<br>Natirae HCII<br>Nayanai angakalio)       | 37 (Staff of 70% in all the health units<br>Nabilatuk HCIV<br>Nakapiripirit HC III<br>Namalu HC III<br>Lolachat HC III<br>Lorengedwat HCIII<br>Lemusui HC II<br>Natirae HCII<br>Nayanai angakalio) | 20 (Tokora HCIV<br>Nabilatuk HCIV<br>Nakapiripirit HC III<br>Namalu HC III<br>Lolachat HC III<br>Lorengedwat HCIII<br>Lemusui HC II<br>Natirae HCI<br>Moruita 407 BDE HCIII<br>Namalu Prison HCIII) |
| Number of trained health workers in health centers                               | 139 (Tokora HCIV<br>Nabilatuk HCIV<br>Nakapiripirit HC III<br>Namalu HC III<br>Lolachat HC III<br>Lorengedwat HCIII<br>Lemusui HC II<br>Natirae HCII<br>Nayanai angakalio HCII) | 81 (Tokora HCIV<br>Nabilatuk HCIV<br>Nakapiripirit HC III<br>Namalu HC III<br>Lolachat HC III<br>Lorengedwat HCIII<br>Lemusui HC II<br>Natirae HCII<br>Nayanai angakalio HCII)                     | 145 (Tokora HCIV<br>Nabilatuk HCIV<br>Nakapiripirit HC III<br>Namalu HC III<br>Lolachat HC III<br>Lorengedwat HCIII<br>Lemusui HC II<br>Natirae HCII<br>Nayanai angakalio HCII)                     |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 98 ( 337 out of 344 in All the 172 Villages in Nakapiripirit District)  | 96 (Namalu<br>Loregae<br>Lolachat<br>Nabilatuk<br>Lorengedwat<br>Kakomongole<br>Nakapiripirit TC<br>Moriuta)   | 15 ( 337 out of 352 in All the 176 Villages in Nakapiripirit District)  |

|                       |                        |                |                        |                |                        |               |
|-----------------------|------------------------|----------------|------------------------|----------------|------------------------|---------------|
| Non Standard Outputs: | N/A                    |                |                        |                | N/A                    |               |
|                       | <i>Wage Rec't:</i>     | <b>0</b>       | <i>Wage Rec't:</i>     | 0              | <i>Wage Rec't:</i>     | 0             |
|                       | <i>Non Wage Rec't:</i> | <b>50,300</b>  | <i>Non Wage Rec't:</i> | 52,682         | <i>Non Wage Rec't:</i> | 61,038        |
|                       | <i>Domestic Dev't</i>  | <b>0</b>       | <i>Domestic Dev't</i>  | 0              | <i>Domestic Dev't</i>  | 0             |
|                       | <i>Donor Dev't</i>     | <b>458,375</b> | <i>Donor Dev't</i>     | 370,143        | <i>Donor Dev't</i>     | 0             |
|                       | <b>Total</b>           | <b>508,675</b> | <b>Total</b>           | <b>422,825</b> | <b>Total</b>           | <b>61,038</b> |

#### Output: Standard Pit Latrine Construction (LLS.)

|   |                        |          |  |
|---|------------------------|----------|--|
| No. of villages which have been declared Open Deafecation Free(ODF) | (0)                    | 0 (None) | 0 (Not planned for)  |
| No. of new standard pit latrines constructed in a village           | (0)                    | 0 (None) | 1 (5 stnace pit Latrine constructed in Moruita Health centre II) |
| Non Standard Outputs:   |                        |          | Not planned for  |
|   | <i>Wage Rec't:</i>     | <b>0</b> | <i>Wage Rec't:</i> 0   |
|   | <i>Non Wage Rec't:</i> | <b>0</b> | <i>Non Wage Rec't:</i> 0   |
|   | <i>Domestic Dev't</i>  | <b>0</b> | <i>Domestic Dev't</i> 10,000                                     |
|   | <i>Donor Dev't</i>     | <b>0</b> | <i>Donor Dev't</i> 0   |
|   | <b>Total</b>           | <b>0</b> | <b>Total 10,000</b>  |

#### Output: Multi sectoral Transfers to Lower Local Governments

|                       |                        |          |                        |   |                        |        |
|-----------------------|------------------------|----------|------------------------|---|------------------------|--------|
| Non Standard Outputs: |                        |          |                        |   |                        |        |
|                       | <i>Wage Rec't:</i>     | <b>0</b> | <i>Wage Rec't:</i>     | 0 | <i>Wage Rec't:</i>     | 7,200  |
|                       | <i>Non Wage Rec't:</i> | <b>0</b> | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 24,450 |
|                       | <i>Domestic Dev't</i>  | <b>0</b> | <i>Domestic Dev't</i>  | 0 | <i>Domestic Dev't</i>  | 39,500 |
|                       | <i>Donor Dev't</i>     | <b>0</b> | <i>Donor Dev't</i>     | 0 | <i>Donor Dev't</i>     | 0      |

# Vote: 543 Nakapiripiriti District

## Workplan Outputs

| US\$ Thousands | 2011/12   |  | 2012/13   |  |
|----------------|---|--|---|--|
|                | 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

|  |              |          |              |          |              |               |
|--|--------------|----------|--------------|----------|--------------|---------------|
|  | <b>Total</b> | <b>0</b> | <b>Total</b> | <b>0</b> | <b>Total</b> | <b>71,150</b> |
|--|--------------|----------|--------------|----------|--------------|---------------|

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

|                       |  |                |                        |                 |                        |          |
|-----------------------|--|----------------|------------------------|-----------------|------------------------|----------|
| Non Standard Outputs: | Rehabilitation of District Health Office, Construction of store, in DHO and Nabilatuk HCIV |                |                        | Not planned for |                        |          |
|                       | <i>Wage Rec't:</i>   | <b>0</b>       | <i>Wage Rec't:</i>     | 0               | <i>Wage Rec't:</i>     | 0        |
|                       | <i>Non Wage Rec't:</i>   | <b>0</b>       | <i>Non Wage Rec't:</i> | 0               | <i>Non Wage Rec't:</i> | 0        |
|                       | <i>Domestic Dev't</i>  | <b>0</b>       | <i>Domestic Dev't</i>  | 0               | <i>Domestic Dev't</i>  | 0        |
|                       | <i>Donor Dev't</i>   | <b>404,500</b> | <i>Donor Dev't</i>     | 0               | <i>Donor Dev't</i>     | 0        |
|                       | <b>Total</b>   | <b>404,500</b> | <b>Total</b>           | <b>0</b>        | <b>Total</b>           | <b>0</b> |

##### Output: Vehicles & Other Transport Equipment

|                       |   |          |                        |                                      |                        |               |
|-----------------------|---|----------|------------------------|--------------------------------------|------------------------|---------------|
| Non Standard Outputs: | District health office,Health sub districts (Pian and Chekwii) all motorcycles @ health units |          |                        | Lorengedwat and Moruita 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>  | 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>  | 23,406        |
|                       | <i>Donor Dev't</i>  | 0        | <i>Donor Dev't</i>     | 0                                    | <i>Donor Dev't</i>     | 0             |
|                       | <b><i>Total</i></b>   | <b>0</b> | <b><i>Total</i></b>    | <b>0</b>                             | <b><i>Total</i></b>    | <b>23,406</b> |

##### Output: Office and IT Equipment (including Software)

|                       |  |              |                 |          |                 |          |
|-----------------------|--|--------------|-----------------|----------|-----------------|----------|
| Non Standard Outputs: | Internet modem and antivirus purchased |              |                 |          |                 |          |
|                       | Wage Rec't:                            | 0            | Wage Rec't:     | 0        | Wage Rec't:     | 0        |
|                       | Non Wage Rec't:                        | 0            | Non Wage Rec't: | 0        | Non Wage Rec't: | 0        |
|                       | Domestic Dev't                         | 1,149        | Domestic Dev't  | 0        | Domestic Dev't  | 0        |
|                       | Donor Dev't                            | 0            | Donor Dev't     | 0        | Donor Dev't     | 0        |
|                       | <b>Total</b>                           | <b>1,149</b> | <b>Total</b>    | <b>0</b> | <b>Total</b>    | <b>0</b> |

##### Output: Furniture and Fixtures (Non Service Delivery)

|                       |  |       |                 |   |                 |   |
|-----------------------|--|-------|-----------------|---|-----------------|---|
| Non Standard Outputs: | Curtains, sofa sets for DHOs Office procured |       |                 |   |                 |   |
|                       | Wage Rec't:                                  | 0     | Wage Rec't:     | 0 | Wage Rec't:     | 0 |
|                       | Non Wage Rec't:                              | 0     | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
|                       | Domestic Dev't                               | 4,000 | Domestic Dev't  | 0 | Domestic Dev't  | 0 |
|                       | Donor Dev't                                  | 0     | Donor Dev't     | 0 | Donor Dev't     | 0 |
|                       | Total  | 4,000 | Total           | 0 | Total           | 0 |

##### Output: Other Capital

|                       |  |        |                 |     |                 |   |
|-----------------------|--|--------|-----------------|-----|-----------------|---|
| Non Standard Outputs: | Staff house construction at Tokora HCIV, |        |                 | N/A |                 |   |
|                       | Wage Rec't:                              | 0      | Wage Rec't:     | 0   | Wage Rec't:     | 0 |
|                       | Non Wage Rec't:                          | 0      | Non Wage Rec't: | 0   | Non Wage Rec't: | 0 |
|                       | Domestic Dev't                           | 0      | Domestic Dev't  | 0   | Domestic Dev't  | 0 |
|                       | Donor Dev't                              | 69,638 | Donor Dev't     | 0   | Donor Dev't     | 0 |
|                       | Total                                    | 69,638 | Total           | 0   | Total           | 0 |

##### Output: Healthcentre construction and rehabilitation

|                                 |  |  |         |
|---------------------------------|--|--|---------|
| No of healthcentres constructed | 1 (Construction of of an OPD in Lomorinyagae parish Namalu sub | 1 (Construction of of an OPD in Lomorinyagae parish Namalu sub | 0 (N/A) |
|---------------------------------|--|--|---------|



# Vote: 543 Nakapiripiriti District

## Workplan Outputs

| <i>US\$ Thousands</i> | 2011/12   |  | 2012/13   |  |
|-----------------------|---|--|---|--|
|                       | 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 healthcentres rehabilitated | county)<br>0 (N/A) | county)<br>0 (N/A) | 1 (Nabiatuk Health Four (HCIV)) |
| Non Standard Outputs:             | N/A                |                    | N/A                             |

|                        |               |                        |               |                        |               |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i>     | <b>0</b>      | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0             |
| <i>Non Wage Rec't:</i> | <b>0</b>      | <i>Non Wage Rec't:</i> | 0             | <i>Non Wage Rec't:</i> | 0             |
| <i>Domestic Dev't</i>  | <b>45,000</b> | <i>Domestic Dev't</i>  | 39,636        | <i>Domestic Dev't</i>  | 45,421        |
| <i>Donor Dev't</i>     | <b>0</b>      | <i>Donor Dev't</i>     | 0             | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>45,000</b> | <b>Total</b>           | <b>39,636</b> | <b>Total</b>           | <b>45,421</b> |

#### Output: Staff houses construction and rehabilitation

|                                |  |  |   |
|--------------------------------|--|--|---|
| No of staff houses constructed | 3 (Construction of 3 staff house i.e. 1 in Lemusui HCII and 1 Moruita HCII in Moruita sub county under PHC | 4 (Moruita , Tokora and Nabiatuk under PHC<br>Nakapiripirit under LGMSD) | 2 (Nabiatuk mission HCII and Lomorongangae) |
|--------------------------------|--|--|---|

Nakapiripirit HCIII in Nakapiripirit TC under LGMSD)

|                                  |         |          |         |
|----------------------------------|---------|----------|---------|
| No of staff houses rehabilitated | 0 (N/A) | 0 (None) | 0 (N/A) |
|----------------------------------|---------|----------|---------|

|                       |     |  |  |
|-----------------------|-----|--|--|
| Non Standard Outputs: | N/A |  | Nakapiripirit HC III Fence completed under LGMSD funding                     |
|                       |     |  | 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>     | <b>0</b>       | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0              |
| <i>Non Wage Rec't:</i> | <b>0</b>       | <i>Non Wage Rec't:</i> | 0             | <i>Non Wage Rec't:</i> | 0              |
| <i>Domestic Dev't</i>  | <b>175,850</b> | <i>Domestic Dev't</i>  | 94,075        | <i>Domestic Dev't</i>  | 129,500        |
| <i>Donor Dev't</i>     | <b>0</b>       | <i>Donor Dev't</i>     | 0             | <i>Donor Dev't</i>     | 0              |
| <b>Total</b>           | <b>175,850</b> | <b>Total</b>           | <b>94,075</b> | <b>Total</b>           | <b>129,500</b> |

#### Output: PRDP-Staff houses construction and rehabilitation

|                                  |         |         |         |
|----------------------------------|---------|---------|---------|
| No of staff houses rehabilitated | 0 (N/A) | 0 (N/A) | 0 (N/A) |
|----------------------------------|---------|---------|---------|

|                                |   |  |                   |
|--------------------------------|---|--|-------------------|
| No of staff houses constructed | 1 (Completion of the construction of Nabiatuk staff house and Namalu maternity ward using committed funds for FY 2010/11) | 1 (Namalu Maternity ward completed<br>Nabiatuk staff house at roofing level) | 1 (Nabiatuk HCII) |
|--------------------------------|---|--|-------------------|

|                       |         |                 |         |                 |        |
|-----------------------|---------|-----------------|---------|-----------------|--------|
| Non Standard Outputs: | N/A     |                 | N/A     |                 |        |
| Wage Rec't:           | 0       | Wage Rec't:     | 0       | Wage Rec't:     | 0      |
| Non Wage Rec't:       | 0       | Non Wage Rec't: | 0       | Non Wage Rec't: | 0      |
| Domestic Dev't        | 200,693 | Domestic Dev't  | 221,563 | Domestic Dev't  | 60,000 |
| Donor Dev't           | 0       | Donor Dev't     | 0       | Donor Dev't     | 0      |
| Total                 | 200.693 | Total           | 221.563 | Total           | 60.000 |

#### Output: Maternity ward construction and rehabilitation

|                                   |         |          |                  |
|-----------------------------------|---------|----------|------------------|
| No of maternity wards constructed | 0 (N/A) | 0 (None) | 1 (Amaler HCIII) |
|-----------------------------------|---------|----------|------------------|

# Vote: 543 Nakapiripiriti District

## Workplan Outputs

| <i>UShs Thousand</i> | 2011/12   |  | 2012/13   |  |
|----------------------|---|--|---|--|
|                      | 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 maternity wards rehabilitated | 1 (Rehabilitation of Nabulenger HCII maternity ward in Loregae sub county) | 0 (Not done) | 0 (N/A)   |
| Non Standard Outputs:               | N/A  |              | Completion of payment of Lolachat HCIII maternity ward construction under LGMSD |

|                        |               |                        |          |                        |                |
|------------------------|---------------|------------------------|----------|------------------------|----------------|
| <i>Wage Rec't:</i>     | <b>0</b>      | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0              |
| <i>Non Wage Rec't:</i> | <b>0</b>      | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 0              |
| <i>Domestic Dev't</i>  | <b>68,182</b> | <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>  | 9,000          |
| <i>Donor Dev't</i>     | <b>0</b>      | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 176,500        |
| <b>Total</b>           | <b>68,182</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>185,500</b> |

#### Output: PRDP-Maternity ward construction and rehabilitation

|                                     |  |   |  |
|-------------------------------------|--|---|--|
| No of maternity wards rehabilitated | 0 (N/A)  | 0 (N/A)   | 1 (Lemusuii HCIII)                                   |
| No of maternity wards constructed   | 1 (Completion of Nakapiripirit HCIII maternity ward) | 1 (Completion of Nakapiripirit HCIII maternity ward at finishes level. The contract sum of Ushs. 153,441,500 is greater than the budgeted Ushs.123,676,000 i.e. Works to be rolled to FY 2012/13) | 1 (Completion of Nakapiripirit HCIII Maternity ward) |
| Non Standard Outputs:               | N/A  |   | None   |
|                                     | <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> 123,676                        | <i>Domestic Dev't</i> 130,916   | <i>Domestic Dev't</i> 90,000                         |
|                                     | <i>Donor Dev't</i> 0                                 | <i>Donor Dev't</i> 0  | <i>Donor Dev't</i> 0                                 |
|                                     | <i>Total</i> 123,676                                 | <i>Total</i> 130,916  | <i>Total</i> 90,000                                  |

#### Output: OPD and other ward construction and rehabilitation

|   |     |                 |                                    |
|---|-----|-----------------|------------------------------------|
| No of OPD and other wards constructed   | (0) | 0 (None)        | 1 (Completion of Lomorunyagae OPD) |
| No of OPD and other wards rehabilitated | (0) | 0 (None)        | (0)                                |
| Non Standard Outputs:                   |     |                 |                                    |
| 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  | 14,207                             |
| Donor Dev't                             | 0   | Donor Dev't     | 0                                  |
| Total                                   | 0   | Total           | 14,207                             |

#### Output: PRDP-OPD and other ward construction and rehabilitation

|   |                              |                          |                             |
|---|------------------------------|--------------------------|-----------------------------|
| No of OPD and other wards constructed   | 0 (N/A)                      | 0 (Rolled to FY 2012/13) | 0 (None)                    |
| No of OPD and other wards rehabilitated | 1 (Moriuta HCII)             | 0 (Rolled to FY 2012/13) | 1 (Moruita HCII)            |
| 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> 20,000 | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 7,883 |
|   | <i>Donor Dev't</i> 0         | <i>Donor Dev't</i> 0     | <i>Donor Dev't</i> 0        |
|   | <i>Total</i> 20,000          | <i>Total</i> 0           | <i>Total</i> 7,883          |

# Vote: 543 Nakapiripiriti District

## Workplan Outputs

| US\$ Thousands | 2011/12   |  | 2012/13   |  |
|----------------|---|--|---|--|
|                | 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: Theatre construction and rehabilitation

|                              |   |                        |                        |
|------------------------------|---|------------------------|------------------------|
| No of theatres rehabilitated | 2 (Nabilatuk and Tokora HCIVs (Plus two water tanks)) | 0 (No funding)         | 0 (None)               |
| No of theatres constructed   | 0 (None)  | 0 (None)               | 0 (None)               |
| Non Standard Outputs:        | N/A   |                        | None planned           |
|                              | <i>Wage Rec't:</i>                                    | <i>Wage Rec't:</i>     | <i>Wage Rec't:</i>     |
|                              | <i>Non Wage Rec't:</i>                                | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
|                              | <i>Domestic Dev't</i>                                 | <i>Domestic Dev't</i>  | <i>Domestic Dev't</i>  |
|                              | <i>Donor Dev't</i>                                    | <i>Donor Dev't</i>     | <i>Donor Dev't</i>     |
|                              | <b>Total</b>  | <b>Total</b>           | <b>Total</b>           |
|                              | <b>20,000</b>   | <b>0</b>               | <b>0</b>               |

### 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<br>Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45) | 426 (For all the 43 Primary schools 437 fdistributed in the following sub counties<br>Namalu 90, Kakomongole 52, Moruita 21, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 31, Nabilatuk 92 and Lolachat 45) | 469 (445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties<br>Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45) |
| No. of teachers paid salaries     | 469 (445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties<br>Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45) | 426 (437 formal schools, 24 ABEK (NFFE) distributed in the following sub counties<br>Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45)  | 469 (445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties<br>Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45) |
| Non Standard Outputs:             |  |   | N/A  |
|                                   | <i>Wage Rec't:</i>   | <i>Wage Rec't:</i>  | <i>Wage Rec't:</i>   |
|                                   | <i>Non Wage Rec't:</i>   | <i>Non Wage Rec't:</i>  | <i>Non Wage Rec't:</i>   |
|                                   | <i>Domestic Dev't</i>  | <i>Domestic Dev't</i>   | <i>Domestic Dev't</i>  |
|                                   | <i>Donor Dev't</i>   | <i>Donor Dev't</i>  | <i>Donor Dev't</i>   |
|                                   | <b>Total</b>   | <b>Total</b>  | <b>Total</b>   |
|                                   | <b>1,858,790</b>   | <b>2,450,826</b>  | <b>3,346,808</b>   |

##### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

|                                      |  |   |  |
|--------------------------------------|--|---|--|
| No. of pupils sitting PLE            | 680 (Distributed in the following sub counties<br>Namalu 250, Kakomongole 45, Moruita 0, Nakapiripirit Town council 35, Loregae 96, Lorengedwat 65, Nabilatuk 108 and Lolachat 81) | 600 (Distributed in the following sub counties<br>Namalu 182, Kakomongole 31, Moruita 0, Nakapiripirit Town council 30, Loregae 66, Lorengedwat 51, Nabilatuk 88 and Lolachat 60) | 680 (Distributed in the following sub counties<br>Namalu 250, Kakomongole 45, Moruita 0, Nakapiripirit Town council 35, Loregae 96, Lorengedwat 65, Nabilatuk 108 and Lolachat 81) |
| No. of Students passing in grade one | 44 (Distributed in the following sub counties<br>Namalu 20, Kakomongole 4, Moruita 0, Nakapiripirit Town council 3, Loregae 5, Lorengedwat 2, Nabilatuk8 and Lolachat 2)           | 27 (Distributed in the following sub counties<br>Namalu 10, Kakomongole 1, Moruita 0, Nakapiripirit Town council 2, Loregae 2, Lorengedwat 2, Nabilatuk 4 and Lolachat 2)         | 44 (Distributed in the following sub counties<br>Namalu 20, Kakomongole 4, Moruita 0, Nakapiripirit Town council 3, Loregae 5, Lorengedwat 2, Nabilatuk8 and Lolachat 2)           |

# Vote: 543 Nakapiripiriti District

## Workplan Outputs

| <i>US\$ Thousands</i> | 2011/12   |  | 2012/13   |
|-----------------------|---|--|---|
|                       | 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) |

### 6. Education

|                               |   |   |   |
|-------------------------------|---|---|---|
| No. of student drop-outs      | 1,508 (In all schools in Nakapiripirit district)  | 2662 (In all the 43 primary schools No adequate data for drop out)  | 1508 (In all schools in Nakapiripirit district)   |
| No. of pupils enrolled in UPE | 20988 (Distributed in the following sub counties<br>Namalu 5444, Kakomongole 2163, Moruita 799, Nakapiripirit Town council 810, Loregae 3635, Lorengedwat 1385, Nabilatuk 3884 and Lolachat 2868) | 17750 (Distributed in the following sub counties<br>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<br>Namalu 5444, Kakomongole 2163, Moruita 799, Nakapiripirit Town council 810, Loregae 3635, Lorengedwat 1385, Nabilatuk 3884 and Lolachat 2868) |
| 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> 141,233  | <i>Non Wage Rec't:</i> 129,902  | <i>Non Wage Rec't:</i> 141,382  |
|                               | <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  |
|                               | <b>Total</b> 141,233  | <b>Total</b> 129,902  | <b>Total</b> 141,382  |

#### 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> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 4,208 |
|                       | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 54,614 |
|                       | <i>Donor Dev't</i> 0     | <i>Donor Dev't</i> 0     | <i>Donor Dev't</i> 0         |
|                       | <b>Total</b> 0           | <b>Total</b> 0           | <b>Total</b> 58,822          |

### 3. Capital Purchases

#### Output: Other Capital

|                       |   |                          |   |
|-----------------------|---|--------------------------|---|
| Non Standard Outputs: | 10 stance pit latrines constructed in Nakaale P/S and Lemusui P/S |                          | 10 stance pit latrines constructed in Nakaale P/S and Lemusui P/S |
|                       | <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> 0  | <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  |
|                       | <b>Total</b> 22,000   | <b>Total</b> 0           | <b>Total</b> 22,000   |

#### Output: Classroom construction and rehabilitation

|  |   |   |   |
|--|---|---|---|
| No. of classrooms constructed in UPE   | 4 (2 classrooms in Naweet P/S in Lorengedwat sub county 2 | 0 (Not done due to budget cuts and rolled over to FY 2012/13) | 4 (2 classrooms in Naweet P/S in Lorengedwat sub county 2 |
|  | 2 classrooms in Namorotot P/S in Kakomongole sub county)  |   | 2 classrooms in Namorotot P/S in Kakomongole sub county)  |
| No. of classrooms rehabilitated in UPE | 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>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> 76,000                              | <i>Domestic Dev't</i> 0                                       | <i>Domestic Dev't</i> 96,210                              |
|  | <i>Donor Dev't</i> 0                                      | <i>Donor Dev't</i> 0  | <i>Donor Dev't</i> 0                                      |
|  | <b>Total</b> 76,000                                       | <b>Total</b> 0  | <b>Total</b> 96,210                                       |

#### Output: PRDP-Classroom construction and rehabilitation

|                                      |   |   |   |
|--------------------------------------|---|---|---|
| No. of classrooms constructed in UPE | 1 (Completion of Kagata P/S 2 classroom block in Namalu Sub | 1 (Payment of rentention of Aoyareng Teachers house | 2 (2 classrooms with an office constructed in Napongae P/S in |
|--------------------------------------|---|---|---|

# Vote: 543 Nakapiripiriti District

## Workplan Outputs

| <i>US\$ Thousands</i> | 2011/12   |  | 2012/13   |  |
|-----------------------|---|--|---|--|
|                       | 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) |  |

### 6. Education

|  |   |  |                        |               |
|--|---|--|------------------------|---------------|
|  | county using committed funds of FY 2010/11) | construction, kitchen, ECOSAN latrine and kitchen) | Nabilatuk sub county)  |               |
| No. of classrooms rehabilitated in UPE | 0 (None)                                    | 0 (None)   | 0 (None)               |               |
| Non Standard Outputs:                  | N/A   |  | N/A                    |               |
|  | <i>Wage Rec't:</i>                          | <b>0</b>   | <i>Wage Rec't:</i>     | 0             |
|  | <i>Non Wage Rec't:</i>                      | <b>0</b>   | <i>Non Wage Rec't:</i> | 0             |
|  | <i>Domestic Dev't</i>                       | <b>42,107</b>                                      | <i>Domestic Dev't</i>  | 137,439       |
|  | <i>Donor Dev't</i>                          | <b>0</b>   | <i>Donor Dev't</i>     | 0             |
|  | <b>Total</b>                                | <b>42,107</b>                                      | <b>Total</b>           | <b>55,026</b> |

#### Output: Latrine construction and rehabilitation

|                                      |   |                                 |                        |          |
|--------------------------------------|---|---------------------------------|------------------------|----------|
| No. of latrine stances constructed   | 5 (construction of 5 stances in Nakapiripirit P/S Nakapiripirit TC) | 0 (Not done due to budget cuts) | 0 (None)               |          |
| No. of latrine stances rehabilitated | 0 (N/A)   | 0 (None)                        | 0 (None)               |          |
| Non Standard Outputs:                | N/A   |                                 | N/A                    |          |
|                                      | <i>Wage Rec't:</i>  | <b>0</b>                        | <i>Wage Rec't:</i>     | 0        |
|                                      | <i>Non Wage Rec't:</i>  | <b>0</b>                        | <i>Non Wage Rec't:</i> | 0        |
|                                      | <i>Domestic Dev't</i>   | <b>8,529</b>                    | <i>Domestic Dev't</i>  | 0        |
|                                      | <i>Donor Dev't</i>  | <b>0</b>                        | <i>Donor Dev't</i>     | 0        |
|                                      | <b>Total</b>  | <b>8,529</b>                    | <b>Total</b>           | <b>0</b> |

#### Output: PRDP-Latrine construction and rehabilitation

|                                      |   |                                 |  |               |
|--------------------------------------|---|---------------------------------|--|---------------|
| No. of latrine stances constructed   | 3 (Construction of 3 stances Loregae P/S in Loregae sub county) | 0 (Not done due to budget cuts) | 8 (2 stance sconstructed in Kobeyon P/S<br>2 stance sconstructed in Lomorunyagae P/S<br>2 stance sconstructed in Lobulepeded P/S<br>2 stance sconstructed in Napongae P/S) |               |
| No. of latrine stances rehabilitated | 0 (None)  | 0 (Not done due to budget cuts) | 0 (None)   |               |
| Non Standard Outputs:                |   |                                 | None   |               |
|                                      | <i>Wage Rec't:</i>  | <b>0</b>                        | <i>Wage Rec't:</i>   | 0             |
|                                      | <i>Non Wage Rec't:</i>  | <b>0</b>                        | <i>Non Wage Rec't:</i>   | 0             |
|                                      | <i>Domestic Dev't</i>   | <b>8,852</b>                    | <i>Domestic Dev't</i>  | 23,400        |
|                                      | <i>Donor Dev't</i>  | <b>0</b>                        | <i>Donor Dev't</i>   | 0             |
|                                      | <b>Total</b>  | <b>8,852</b>                    | <b>Total</b>   | <b>23,400</b> |

#### Output: Teacher house construction and rehabilitation

|                                     |  |  |  |   |
|-------------------------------------|--|--|--|---|
| No. of teacher houses rehabilitated | 0 (None)   | 0 (None)                                   | 0 (None)   |   |
| No. of teacher houses constructed   | 1 ( ponstruction of one twin teachers house in Lokaala P/S Nabilatuk sub county) | 1 (Construction of Lokaala Teachers house) | 1 (Construction of one Teachers house in Lokaala P/S Nabilatuk sub county) |   |
| Non Standard Outputs:               | N/A  |  | N/A  |   |
|                                     | <i>Wage Rec't:</i>   | <b>0</b>                                   | <i>Wage Rec't:</i>   | 0 |
|                                     | <i>Non Wage Rec't:</i>   | <b>0</b>                                   | <i>Non Wage Rec't:</i>   | 0 |

# Vote: 543 Nakapiripiriti District

## Workplan Outputs

| <i>US\$ Thousands</i> | 2011/12   |  | 2012/13   |  |
|-----------------------|---|--|---|--|
|                       | 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) |  |

### 6. Education

|                       |               |                       |               |                       |               |
|-----------------------|---------------|-----------------------|---------------|-----------------------|---------------|
| <i>Domestic Dev't</i> | <b>63,000</b> | <i>Domestic Dev't</i> | 63,000        | <i>Domestic Dev't</i> | 72,000        |
| <i>Donor Dev't</i>    | <b>0</b>      | <i>Donor Dev't</i>    | 0             | <i>Donor Dev't</i>    | 0             |
| <b>Total</b>          | <b>63,000</b> | <b>Total</b>          | <b>63,000</b> | <b>Total</b>          | <b>72,000</b> |

#### Output: PRDP-Teacher house construction and rehabilitation

|                                     |   |   |   |
|-------------------------------------|---|---|---|
| No. of teacher houses rehabilitated | 0 (None)  | 0 (None)  | 0 (None)  |
| No. of teacher houses constructed   | 3 (Construction of Twin teachers houses in KobeyonP/S Loregae sub county, Lomorunyagae P/S in Namalu sub county and Lobulepeded P/S in Namalu sub county) | 1 (Twin teachers houses in Kobeyon, Lomorunyagae) | 1 (Construction of Teachers house in Lobulepeded P/S in Namalu sub county)                          |
| Non Standard Outputs:               | N/A   |   | Teachers kitchen constructed in Kobeyon P/S<br><br>Teachers kitchen constructed in Lomorunyagae P/S |

|                        |                |                        |               |                        |               |
|------------------------|----------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i>     | <b>0</b>       | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0             |
| <i>Non Wage Rec't:</i> | <b>0</b>       | <i>Non Wage Rec't:</i> | 0             | <i>Non Wage Rec't:</i> | 0             |
| <i>Domestic Dev't</i>  | <b>189,000</b> | <i>Domestic Dev't</i>  | 74,770        | <i>Domestic Dev't</i>  | 88,000        |
| <i>Donor Dev't</i>     | <b>0</b>       | <i>Donor Dev't</i>     | 0             | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>189,000</b> | <b>Total</b>           | <b>74,770</b> | <b>Total</b>           | <b>88,000</b> |

#### Output: PRDP-Provision of furniture to primary schools

|  |    |          |  |
|--|----|----------|--|
| No. of primary schools receiving furniture | () | 0 (None) | 1 (90 three seater classroom desks supplied to Napongae P/S) |
| Non Standard Outputs:                      |    |          | N/A  |

|                        |          |                        |          |                        |              |
|------------------------|----------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>0</b> | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0            |
| <i>Non Wage Rec't:</i> | <b>0</b> | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 0            |
| <i>Domestic Dev't</i>  | <b>0</b> | <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>  | 9,000        |
| <i>Donor Dev't</i>     | <b>0</b> | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0            |
| <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>9,000</b> |

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

|   |   |  |   |
|---|---|--|---|
| No. of students sitting O level             | 280 (Namalu S S., Nakapiripirit S S, Arensesiep S S, St. Kizito S S Lorengedwat)  | 280 (Namalu S S., Nakapiripirit S S, Arensesiep S S, St. Kizito S S Lorengedwat) | 280 (Namalu S S., Nakapiripirit S S, Arensesiep 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, Arensesiep S S in Nabilatuk Sub county, St. Kizito S S in LorengedwatSub county) | 32 (Namalu S S, Nakapiripirit S S, Arensesiep S S, St. Kizito S S Lorengedwat)   | 66 (Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arensesiep S S in Nabilatuk Sub county, St. Kizito S S in LorengedwatSub county) |
| No. of students passing O level             | 135 (Namalu S S, Nakapiripirit S S, Arensesiep S S, St. Kizito S S Lorengedwat)   | 0 (Namalu S S, Nakapiripirit S S, Arensesiep S S, St. Kizito S S Lorengedwat)    | 135 (Namalu S S, Nakapiripirit S S, Arensesiep S S, St. Kizito S S Lorengedwat)   |
| Non Standard Outputs:                       |   |  | N/A   |

|                        |                |                        |         |                        |         |
|------------------------|----------------|------------------------|---------|------------------------|---------|
| <i>Wage Rec't:</i>     | <b>220,655</b> | <i>Wage Rec't:</i>     | 236,701 | <i>Wage Rec't:</i>     | 337,243 |
| <i>Non Wage Rec't:</i> | <b>0</b>       | <i>Non Wage Rec't:</i> | 0       | <i>Non Wage Rec't:</i> | 0       |
| <i>Domestic Dev't</i>  | <b>0</b>       | <i>Domestic Dev't</i>  | 0       | <i>Domestic Dev't</i>  | 0       |
| <i>Donor Dev't</i>     | <b>0</b>       | <i>Donor Dev't</i>     | 0       | <i>Donor Dev't</i>     | 0       |

# Vote: 543 Nakapiripiriti District

## Workplan Outputs

| US\$ Thousands | 2011/12   |  | 2012/13   |  |
|----------------|---|--|---|--|
|                | 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) |  |

### 6. Education

|  |              |                |              |                |              |                |
|--|--------------|----------------|--------------|----------------|--------------|----------------|
|  | <b>Total</b> | <b>220,655</b> | <b>Total</b> | <b>236,701</b> | <b>Total</b> | <b>337,243</b> |
|--|--------------|----------------|--------------|----------------|--------------|----------------|

#### 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, Arensesiep 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, Arensesiep S S in Nabilatuk Sub county, St. Kizito S S in LorengedwatSub county) |
|---------------------------------|-----|---|---|

|                       |   |  |
|-----------------------|---|--|
| Non Standard Outputs: | Namalu SS in Namalu sub county<br>St. Kizito SS in Lorengedwat sub county<br>Arensesiep SS in Nabilatuk sub county<br>Nakapiripirit S S in Nakapiripirit TC |  |
|-----------------------|---|--|

|  |                        |                |                        |                |                        |                |
|--|------------------------|----------------|------------------------|----------------|------------------------|----------------|
|  | <i>Wage Rec't:</i>     | <b>0</b>       | <i>Wage Rec't:</i>     | 0              | <i>Wage Rec't:</i>     | 0              |
|  | <i>Non Wage Rec't:</i> | <b>153,614</b> | <i>Non Wage Rec't:</i> | 101,060        | <i>Non Wage Rec't:</i> | 106,131        |
|  | <i>Domestic Dev't</i>  | <b>0</b>       | <i>Domestic Dev't</i>  | 0              | <i>Domestic Dev't</i>  | 0              |
|  | <i>Donor Dev't</i>     | <b>0</b>       | <i>Donor Dev't</i>     | 0              | <i>Donor Dev't</i>     | 0              |
|  | <b>Total</b>           | <b>153,614</b> | <b>Total</b>           | <b>101,060</b> | <b>Total</b>           | <b>106,131</b> |

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

|                                       |                                |   |                                |
|---------------------------------------|--------------------------------|---|--------------------------------|
| No. of students in tertiary education | 89 (Nakapiripirit polytechnic) | 89 (Nakapiripirit polytechnic is the only vocational school in the distric) | 89 (Nakapiripirit polytechnic) |
|---------------------------------------|--------------------------------|---|--------------------------------|

|   |                              |   |                              |
|---|------------------------------|---|------------------------------|
| No. Of tertiary education Instructors paid salaries | 7 (senior and support staff) | 7 (Senior and support staff of Nakapiripirit polytechnique) | 7 (Senior and support staff) |
|---|------------------------------|---|------------------------------|

|                       |  |  |     |
|-----------------------|--|--|-----|
| Non Standard Outputs: | Provision of bursary scheme for 2 medical students |  | N/A |
|-----------------------|--|--|-----|

|  |                        |               |                        |               |                        |                |
|--|------------------------|---------------|------------------------|---------------|------------------------|----------------|
|  | <i>Wage Rec't:</i>     | <b>37,830</b> | <i>Wage Rec't:</i>     | 57,133        | <i>Wage Rec't:</i>     | 191,349        |
|  | <i>Non Wage Rec't:</i> | <b>10,000</b> | <i>Non Wage Rec't:</i> | 0             | <i>Non Wage Rec't:</i> | 98,346         |
|  | <i>Domestic Dev't</i>  | <b>0</b>      | <i>Domestic Dev't</i>  | 0             | <i>Domestic Dev't</i>  | 0              |
|  | <i>Donor Dev't</i>     | <b>0</b>      | <i>Donor Dev't</i>     | 0             | <i>Donor Dev't</i>     | 0              |
|  | <b>Total</b>           | <b>47,830</b> | <b>Total</b>           | <b>57,133</b> | <b>Total</b>           | <b>289,695</b> |

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

# Vote: 543 Nakapiripiriti District

## Workplan Outputs

|                       | 2011/12   |  | 2012/13   |
|-----------------------|---|--|---|
| <i>US\$ Thousands</i> | 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) |

### 6. Education

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | <p>2 laptops procured<br/>modem for internet procured<br/>2 offices furnished<br/>1 vehicle purchased<br/>solar power maintained<br/>teachers achievement day attained<br/>monitoring and evaluation done<br/>disaster management team formed<br/>tents supplied<br/>exposure visits by the primary seven teachers, education officers, education committee done<br/>education officers capacity built<br/>policies disseminated<br/>debates and school quizzes done.</p> <p>Regular inspection done<br/>thematic curriculum monitored<br/>MDD supported<br/>EMIS trained<br/>CPTs trained<br/>school clubs supported<br/>prefects inducted<br/>GBS launched<br/>WASH sensitized<br/>child friendly schools supported<br/>focal point persons inducted<br/>schools fence<br/>ECDE supported<br/>Caregivers supported<br/>play materials supplied</p> <p>games and sports activities supported<br/>sports officials trained</p> <p>SNECOS supported<br/>children with the SNE supported</p> | <p>Monitoring and evaluation done<br/>disaster management team formed<br/>tents supplied<br/>exposure visits by the primary seven teachers, education officers, education committee done<br/>education officers capacity built<br/>policies disseminated<br/>debates and school quizzes done.</p> <p>Regular inspection done<br/>thematic curriculum monitored<br/>MDD supported<br/>EMIS trained<br/>CPTs trained<br/>school clubs supported<br/>prefects inducted<br/>GBS launched<br/>WASH sensitized<br/>child friendly schools supported<br/>focal point persons inducted<br/>schools fence<br/>ECDE supported<br/>Caregivers supported<br/>play materials supplied</p> <p>games and sports activities supported<br/>sports officials trained</p> <p>SNECOS supported<br/>children with the SNE supported</p> <p>Provision of bursary scheme for 2 medical students</p> |
|-----------------------|--|--|

|                        |                |                        |                |                        |                |
|------------------------|----------------|------------------------|----------------|------------------------|----------------|
| <i>Wage Rec't:</i>     | <b>51,723</b>  | <i>Wage Rec't:</i>     | 59,872         | <i>Wage Rec't:</i>     | 45,721         |
| <i>Non Wage Rec't:</i> | <b>10,618</b>  | <i>Non Wage Rec't:</i> | 17,399         | <i>Non Wage Rec't:</i> | 36,406         |
| <i>Domestic Dev't</i>  | <b>0</b>       | <i>Domestic Dev't</i>  | 0              | <i>Domestic Dev't</i>  | 0              |
| <i>Donor Dev't</i>     | <b>428,789</b> | <i>Donor Dev't</i>     | 114,025        | <i>Donor Dev't</i>     | 428,789        |
| <b>Total</b>           | <b>491,130</b> | <b>Total</b>           | <b>191,295</b> | <b>Total</b>           | <b>510,916</b> |

#### Output: Monitoring and Supervision of Primary & secondary Education

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



# Vote: 543 Nakapiripiriti District

## Workplan Outputs

| US\$ Thousands | 2011/12   |  | 2012/13   |  |
|----------------|---|--|---|--|
|                | 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) |  |

### 6. Education

|                 |               |                 |              |                 |              |
|-----------------|---------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't:     | 0             | Wage Rec't:     | 0            | Wage Rec't:     | 0            |
| Non Wage Rec't: | 11,290        | Non Wage Rec't: | 5,156        | Non Wage Rec't: | 5,624        |
| Domestic Dev't  | 0             | Domestic Dev't  | 0            | Domestic Dev't  | 0            |
| Donor Dev't     | 0             | Donor Dev't     | 0            | Donor Dev't     | 0            |
| <b>Total</b>    | <b>11,290</b> | <b>Total</b>    | <b>5,156</b> | <b>Total</b>    | <b>5,624</b> |

#### Output: Sports Development services

Non Standard Outputs: District Sports and games supported District Sports and games supported

|                 |               |                 |              |                 |               |
|-----------------|---------------|-----------------|--------------|-----------------|---------------|
| Wage Rec't:     | 0             | Wage Rec't:     | 0            | Wage Rec't:     | 0             |
| Non Wage Rec't: | 16,988        | Non Wage Rec't: | 9,821        | Non Wage Rec't: | 11,988        |
| Domestic Dev't  | 0             | Domestic Dev't  | 0            | Domestic Dev't  | 0             |
| Donor Dev't     | 0             | Donor Dev't     | 0            | Donor Dev't     | 0             |
| <b>Total</b>    | <b>16,988</b> | <b>Total</b>    | <b>9,821</b> | <b>Total</b>    | <b>11,988</b> |

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

|  |                                   |                 |                                   |
|--|-----------------------------------|-----------------|-----------------------------------|
| No. of children accessing SNE facilities | 0 (None)                          | 0 (None)        | 0 (None)                          |
| No. of SNE facilities operational        | 0 (None)                          | 0 (None)        | 0 (None)                          |
| Non Standard Outputs:                    | 4 sensitisations on SNE conducted |                 | 4 sensitisations on SNE conducted |
| Wage Rec't:                              | 0                                 | Wage Rec't:     | 0                                 |
| Non Wage Rec't:                          | 2,123                             | Non Wage Rec't: | 0                                 |
| Domestic Dev't                           | 0                                 | Domestic Dev't  | 0                                 |
| Donor Dev't                              | 0                                 | Donor Dev't     | 0                                 |
| <b>Total</b>                             | <b>2,123</b>                      | <b>Total</b>    | <b>0</b>                          |

### 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. Efficient running of works department office and service delivery to the people in the District. Departmental salaries paid

|                 |               |                 |               |                 |               |
|-----------------|---------------|-----------------|---------------|-----------------|---------------|
| Wage Rec't:     | 35,713        | Wage Rec't:     | 60,664        | Wage Rec't:     | 60,959        |
| Non Wage Rec't: | 0             | Non Wage Rec't: | 0             | Non Wage Rec't: | 0             |
| Domestic Dev't  | 13,740        | Domestic Dev't  | 13,573        | Domestic Dev't  | 19,401        |
| Donor Dev't     | 0             | Donor Dev't     | 0             | Donor Dev't     | 0             |
| <b>Total</b>    | <b>49,453</b> | <b>Total</b>    | <b>74,236</b> | <b>Total</b>    | <b>80,360</b> |

#### Output: PRDP-District and Community Access Road Maintenance

|  |   |   |                                   |
|--|---|---|-----------------------------------|
| Length in Km of District roads maintained. | 71.7 (-Rehabilitation of the following roads: | 70 (Rehabilitation of the following roads:    | 85 (Amuda -Nakayot Road 21km      |
|  |   |   | Namalu - Loreng Road 15km         |
|  | -Namalu-Loreng road 6km                       | -Namalu-Loreng road 4.5km                     | Nabilatuk -Lorengendwat Road 34Km |
|  | -Amudat-Lemsui 16.7Km                         | -Amudat-Lemsui 10Km with 4 bridge constructed |                                   |

# Vote: 543 Nakapiripiriti District

## Workplan Outputs

| <i>US\$ Thousands</i> | 2011/12   |  | 2012/13   |
|-----------------------|---|--|---|
|                       | 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

|  |                                     |                                     |   |
|--|-------------------------------------|-------------------------------------|---|
|  | -Amuda - Nakayot 15km               | -Amuda - Nakayot 21km               | Amudat- Lemusui road 15km   |
|  | - Nabilatuk- Lorengedwat road 34km) | - Nabilatuk- Lorengedwat road 34km) | Amoda - Nakayot Road 20km)  |
| No. of Bridges Repaired                            | ()                                  | 0 (Amudat Lemusui Road)             | 0 (None)  |
| Lengths in km of community access roads maintained | 0 (None)                            | 0 (None)                            | 0 (None)  |
| Non Standard Outputs:                              | Supervision Vehicle Purchased       |                                     | 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                        |
|  | <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> 806,961  |
|  | <i>Domestic Dev't</i> 1,088,322     | <i>Domestic Dev't</i> 804,928       | <i>Domestic Dev't</i> 0   |
|  | <i>Donor Dev't</i> 0                | <i>Donor Dev't</i> 0                | <i>Donor Dev't</i> 0  |
|  | <b>Total</b> 1,088,322              | <b>Total</b> 804,928                | <b>Total</b> 806,961  |

#### 2. Lower Level Services

##### Output: Community Access Road Maintenance (LLS)

|                                      |    |          |          |
|--------------------------------------|----|----------|----------|
| No of bottle necks removed from CARs | () | 0 (None) | 0 (None) |
|--------------------------------------|----|----------|----------|

# Vote: 543 Nakapiripiriti District

## Workplan Outputs

|                       | 2011/12  | 2012/13   |
|-----------------------|--|---|
| <i>US\$ Thousands</i> | Approved Budget, Planned Outputs (Quantity, Description and Location)    | Approved Budget, Planned Outputs (Quantity, Description and Location) |
|                       | Expenditure and Outputs by end June (Quantity, Description and Location) |   |

### 7a. Roads and Engineering

Non Standard Outputs: Periodic maintenance of School Road in Town council Planned under multisectoral transfers to LLGs

Periodic maintenance of School Road in Town council

Periodic maintenance of Kosike-Napayan road 5 km in Nabilatuk Sub county

Periodic maintenance of Lorengedwat- Kamaturu road 3 km in Lorengedwat sub county

Periodic maintenance of Nataparengan- Nakuri road 8 km in Lolachat sub county

Periodic maintenance of Kakomongole- Tokora road 5 km in Kakomongole sub county

Periodic maintenance of Namalu-Lolung 6 km Road in Namalu Sub county

Periodic maintenance of Moruita-Komaret Road 3 km in Moruita Sub county

Periodic maintenance of Namalu-Loregae Road 7 km in Loregae 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>  | 105,501        | <i>Domestic Dev't</i>  | 96,599        | <i>Domestic Dev't</i>  | 0        |
| <i>Donor Dev't</i>     | 0              | <i>Donor Dev't</i>     | 0             | <i>Donor Dev't</i>     | 0        |
| <b>Total</b>           | <b>105,501</b> | <b>Total</b>           | <b>96,599</b> | <b>Total</b>           | <b>0</b> |

#### 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>     | 16,800         |
| <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>  | 106,698        |
| <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0              |
| <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>123,498</b> |

#### 3. Capital Purchases

#### Output: Other Capital

# Vote: 543 Nakapiripiriti District

## Workplan Outputs

| US\$ Thousands                   | 2011/12  |  | 2012/13  |  |
|----------------------------------|--|--|--|--|
|                                  | 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)  |  |
| <b>7a. Roads and Engineering</b> |  |  |  |  |
| Non Standard Outputs:            | Periodic Road Maintenance of<br>Nakapiripirit - Tokora 11km<br>Nakapiripirit - Kakomongole 16km<br><br>Routine Road Maintenance of<br>Nakapiripirit - Tokora 11km<br>Nakapiripirit - Kakomongole 16km<br>Namalu - Nabulenger 6km<br>Namalu-Kaiku 6km<br>Nabilatuk - Napak 40km |  | Periodic Road Maintenance of<br>Namalu-Kaiku dam Rd 5.7 Km in<br>Namalu s/c<br>Namalu-Nabulenger Rd 8km in<br>Namalu/Loregae s/c<br><br>Routine Road Maintenance of<br>Nakapiripirit - Tokora Rd 12 Km in<br>Kakomongole<br>Nakapiripirit - Kakomongole Rd<br>16km in Kakomongole<br>Nabilatuk- Lorengedwat Rd 34 Km<br>in Nabilatuk/Lorengedwat<br>Namalu - Nabulenger 6km in<br>Namalu<br>Namalu-Kaiku Rd 2.7 Km<br>Amuda-Nakayot Rd 21 Km<br>Namalu-Loreng Rd 18 Km |  |
|                                  | <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> 291,399  | <i>Domestic Dev't</i> 274,463  | <i>Domestic Dev't</i> 284,531  |  |
|                                  | <i>Donor Dev't</i> 0   | <i>Donor Dev't</i> 0   | <i>Donor Dev't</i> 0   |  |
|                                  | <b>Total</b> 291,399   | <b>Total</b> 274,463   | <b>Total</b> 284,531   |  |

## 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<br>district water office on a monthly<br>basis; at district level<br>- support consultation at National<br>level |                              | General operation cost of the<br>district water office on a monthly<br>basis; at district level<br>- support consultation at National<br>level |  |
|                       | <i>Wage Rec't:</i> 16,756  | <i>Wage Rec't:</i> 0         | <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> 11,600   | <i>Domestic Dev't</i> 36,968 | <i>Domestic Dev't</i> 43,754   |  |
|                       | <i>Donor Dev't</i> 0   | <i>Donor Dev't</i> 0         | <i>Donor Dev't</i> 316,847   |  |
|                       | <b>Total</b> 28,356  | <b>Total</b> 36,968          | <b>Total</b> 381,048   |  |

#### Output: Supervision, monitoring and coordination

|   |                           |                                   |  |  |
|---|---------------------------|-----------------------------------|--|--|
| No. of sources tested for<br>water quality  | 0 (N/A)                   | 0 (N/A)                           | 0 (N/A)  |  |
| No. of Mandatory Public<br>notices displayed with<br>financial information<br>(release and expenditure) | 0 (Finance office)        | 0 (Done by Finance)               | 4 (At the district headquarters on a<br>quarterly basis) |  |
| No. of District Water<br>Supply and Sanitation<br>Coordination Meetings                                 | 4 (District headquarters) | 4 (Held at district headquarters) | 4 (Held at the District on a quarterly<br>basis)         |  |

# Vote: 543 Nakapiripiriti District

## Workplan Outputs

| <i>US\$ Thousands</i>                                   | 2011/12  |   | 2012/13   |  |
|---|--|---|---|--|
|   | 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)   |  |
| <b>7b. Water</b>  |  |   |   |  |
| No. of water points tested for quality                  | 30 (In all the 8 LLGs i.e. Nabilatuk Loregae Namalu Lolachat Kakomongole Lorengedwat Moruita Town council) | 32 (4 water points per sub county)  | 15 (In all sub counties)  |  |
| No. of supervision visits during and after construction | 51 (Nabilatuk Loregae Namalu Lolachat Kakomongole Lorengedwat Moruita Town council)                        | 10 (Nabilatuk Loregae Namalu Lolachat Kakomongole Lorengedwat Moruita Town council) | 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) |  |
| 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> 20,280   | <i>Domestic Dev't</i> 15,877  | <i>Domestic Dev't</i> 14,686  |  |
|   | <i>Donor Dev't</i> 0   | <i>Donor Dev't</i> 0  | <i>Donor Dev't</i> 0  |  |
|   | <b>Total</b> 20,280  | <b>Total</b> 15,877   | <b>Total</b> 14,686   |  |

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

|   |   |  |  |
|---|---|--|--|
| No. of water pump mechanics, scheme attendants and caretakers trained | 8 (water points for rehabilitation identified throughout the District)                                | 34 (34 HPs trained at Loregae sub county headquarters) | 40 (Training and refresher trainings in all sub counties)                                    |
|   | 8 Hand pump mechanics trained at the district headquarters.   |  |  |
|   | 45 WUCs undertake a refresher course  |  |  |
|   | 17 WUCs for the new water sources trained   |  |  |
|   | radio spot messages on water, hygiene and sanitation produced and aired out the local radio stations) |  |  |
| No. of water points rehabilitated                                     | 0 (None)  | 0 (N/A)  | 0 (Fuel for the vehicles/motorcycles fuel and ucricanta office equipments office utulities)  |
| % of rural water point sources functional (Shallow Wells )            | 0 (N/A)   | 0 (N/A)  | 0 (N/A)  |
| No. of public sanitation sites rehabilitated                          | 0 (None)  | 0 (None)   | 0 (None)   |
| % of rural water point sources functional (Gravity Flow Scheme)       | 0 (N/A)   | 0 (N/A)  | 0 (fuel for motorvehicle and motorcycles, lubricants, office equipments and other utulities) |
| 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   |

# Vote: 543 Nakapiripiriti District

## Workplan Outputs

| <i>US\$ Thousands</i> | 2011/12   |  | 2012/13   |  |
|-----------------------|---|--|---|--|
|                       | 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) |  |

### 7b. Water

|                       |               |                       |              |                       |               |
|-----------------------|---------------|-----------------------|--------------|-----------------------|---------------|
| <i>Domestic Dev't</i> | <b>10,357</b> | <i>Domestic Dev't</i> | 6,778        | <i>Domestic Dev't</i> | 24,334        |
| <i>Donor Dev't</i>    | <b>0</b>      | <i>Donor Dev't</i>    | 0            | <i>Donor Dev't</i>    | 0             |
| <b>Total</b>          | <b>10,357</b> | <b>Total</b>          | <b>6,778</b> | <b>Total</b>          | <b>24,334</b> |

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

|   |   |   |  |
|---|---|---|--|
| No. Of Water User Committee members trained   | 405 ( Effective use and management of all water and saitation facilities in the district; located in all 8 sub counties)  | 1701 (9 members per source)   | 90 (Sub counties were facilities will be constructed)  |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 30 (Public compaigns in all sub counties)   | 8 (Orientation meetings and public campaigns in all the 8 LLGs)   | 3 (District and county advocacy meetings)  |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation                                    | 0 (N/A)   | 0 (None)  | 0 (N/A)  |
| No. of water user committees formed.  | 17 (- effective use and management of newly constructed water points into order to ensure sustainability)   | 189 (15 WUCs for the 15 boreholes drilled this FY under conditional grant, PRDP and UNICEF<br><br>23 per sub county plus additional committees)   | 40 (10 for new water sources and 30 for old water sources in all sub counties)   |
| No. of water and Sanitation promotional events undertaken   | 30 (-Promoting community based water, Hygiene and Sanitation in 8 LLGs of Nabilatuk<br>Loregae<br>Namalu<br>Lolachat<br>Kakomongole<br>Lorengedwat<br>Moruita<br>Town council<br><br>-Promotion and management of facilities<br><br>- Promote improved sanitation from 5% to 10% within the 8 sub counties) | 7 (Home improvement campaign conducted in Moruita S/C,<br><br>Sanitation and World water day marked in Loregae S/C<br><br>Baseline survey conducted in Nakapiripirit TC<br>1 planning and advocacy meeting held at the district headquarters<br><br>Radio spot messages promoting hygiene and sanitation aired on Local FM radio) | 8 (adocacy meetings,establishment and trainning of wucs,baseline survey and home improvement campaigns,sanitation week and world water day celebration radio and spot msges) |
| Non Standard Outputs:   | N/A   |   | N/A  |

|                        |               |                        |               |                        |               |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i>     | <b>0</b>      | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0             |
| <i>Non Wage Rec't:</i> | <b>21,000</b> | <i>Non Wage Rec't:</i> | 19,320        | <i>Non Wage Rec't:</i> | 0             |
| <i>Domestic Dev't</i>  | <b>27,780</b> | <i>Domestic Dev't</i>  | 33,060        | <i>Domestic Dev't</i>  | 42,480        |
| <i>Donor Dev't</i>     | <b>0</b>      | <i>Donor Dev't</i>     | 0             | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>48,780</b> | <b>Total</b>           | <b>52,380</b> | <b>Total</b>           | <b>42,480</b> |

#### Output: Promotion of Sanitation and Hygiene

# Vote: 543 Nakapiripiriti District

## Workplan Outputs

| <i>US\$ Thousands</i> | 2011/12   |  | 2012/13   |  |
|-----------------------|---|--|---|--|
|                       | 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) |  |

### 7b. Water

Non Standard Outputs:

meeting district and subcounty leaders on home improvement campaigns, radio talk shows and spot messages, quarterly visits on home improvement campaigns, quarterly political and technical monitoring

|                        |          |                        |          |                        |               |
|------------------------|----------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i>     | <b>0</b> | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0             |
| <i>Non Wage Rec't:</i> | <b>0</b> | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 21,000        |
| <i>Domestic Dev't</i>  | <b>0</b> | <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>  | 0             |
| <i>Donor Dev't</i>     | <b>0</b> | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>21,000</b> |

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

|                        |          |                        |          |                        |              |
|------------------------|----------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>0</b> | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 6,000        |
| <i>Non Wage Rec't:</i> | <b>0</b> | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 0            |
| <i>Domestic Dev't</i>  | <b>0</b> | <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>  | 0            |
| <i>Donor Dev't</i>     | <b>0</b> | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0            |
| <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>6,000</b> |

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

-Effective management of vehicles and motorcycles at District level and ensure sustainability

N/A

|                        |               |                        |               |                        |          |
|------------------------|---------------|------------------------|---------------|------------------------|----------|
| <i>Wage Rec't:</i>     | <b>0</b>      | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0        |
| <i>Non Wage Rec't:</i> | <b>0</b>      | <i>Non Wage Rec't:</i> | 0             | <i>Non Wage Rec't:</i> | 0        |
| <i>Domestic Dev't</i>  | <b>19,936</b> | <i>Domestic Dev't</i>  | 16,157        | <i>Domestic Dev't</i>  | 0        |
| <i>Donor Dev't</i>     | <b>0</b>      | <i>Donor Dev't</i>     | 0             | <i>Donor Dev't</i>     | 0        |
| <b>Total</b>           | <b>19,936</b> | <b>Total</b>           | <b>16,157</b> | <b>Total</b>           | <b>0</b> |

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:

- Effective management of office equipment at district level

N/A

|                        |              |                        |              |                        |          |
|------------------------|--------------|------------------------|--------------|------------------------|----------|
| <i>Wage Rec't:</i>     | <b>0</b>     | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0        |
| <i>Non Wage Rec't:</i> | <b>0</b>     | <i>Non Wage Rec't:</i> | 0            | <i>Non Wage Rec't:</i> | 0        |
| <i>Domestic Dev't</i>  | <b>7,600</b> | <i>Domestic Dev't</i>  | 8,291        | <i>Domestic Dev't</i>  | 0        |
| <i>Donor Dev't</i>     | <b>0</b>     | <i>Donor Dev't</i>     | 0            | <i>Donor Dev't</i>     | 0        |
| <b>Total</b>           | <b>7,600</b> | <b>Total</b>           | <b>8,291</b> | <b>Total</b>           | <b>0</b> |

#### Output: Other Capital

# Vote: 543 Nakapiripiriti District

## Workplan Outputs

| <i>US\$ Thousands</i> | 2011/12   |  | 2012/13   |  |
|-----------------------|---|--|---|--|
|                       | 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) |  |

### 7b. Water

Non Standard Outputs: -Identifying the potential for GFS within Kakomongole and Namalu sub counties  
- promoting rain water harvesting technology in rural growth centres of Tokora, Naturum and Lolachat  
- Promoting improved water, Sanitation and Hygiene within 8 Sub counties of Lolachat, Nabilatuk, Lorengedwat, Namalu, Kakomongole, Moruita and Nakapiripirit Town Council

Construction of rain water demo harvesting tank at Nabilatuk and lolachat subcounties

|                        |                |                        |               |                        |               |
|------------------------|----------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i>     | <b>0</b>       | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0             |
| <i>Non Wage Rec't:</i> | <b>0</b>       | <i>Non Wage Rec't:</i> | 0             | <i>Non Wage Rec't:</i> | 0             |
| <i>Domestic Dev't</i>  | <b>50,380</b>  | <i>Domestic Dev't</i>  | 0             | <i>Domestic Dev't</i>  | 14,000        |
| <i>Donor Dev't</i>     | <b>316,847</b> | <i>Donor Dev't</i>     | 28,421        | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>367,227</b> | <b>Total</b>           | <b>28,421</b> | <b>Total</b>           | <b>14,000</b> |

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places () 0 (None) 9 ( construction of 5 demo ecosans at Namalu and 4 at valley tank site)

Non Standard Outputs:

|                        |          |                        |          |                        |               |
|------------------------|----------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i>     | <b>0</b> | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0             |
| <i>Non Wage Rec't:</i> | <b>0</b> | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 0             |
| <i>Domestic Dev't</i>  | <b>0</b> | <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>  | 45,000        |
| <i>Donor Dev't</i>     | <b>0</b> | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>45,000</b> |

#### Output: Spring protection

No. of springs protected () 0 (None) 3 (protection of three spings at Namalu and Kakamongole)

Non Standard Outputs:

N/A

|                        |          |                        |          |                        |               |
|------------------------|----------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i>     | <b>0</b> | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0             |
| <i>Non Wage Rec't:</i> | <b>0</b> | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 0             |
| <i>Domestic Dev't</i>  | <b>0</b> | <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>  | 19,758        |
| <i>Donor Dev't</i>     | <b>0</b> | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>19,758</b> |

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised) 10 (In all the 8 sub ccounties i.e one5 (5 boreholes successfully drilled in each of the following Nabilatuk two pending due to inaccessibility) Loregae  
Namalu  
Lolachat  
Kakomongole  
Lorengedwat  
Moruita  
Town council)

10 (Payment of retention of boreholes for FY2011/12 affected by budget cuts)

No. of deep boreholes rehabilitated 0 (None) 0 (None) 10 (Throught out the district)



# Vote: 543 Nakapiripiriti District

## Workplan Outputs

| <i>US\$ Thousands</i> | 2011/12   |  | 2012/13   |  |
|-----------------------|---|--|---|--|
|                       | 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) |  |

### 7b. Water

|                       |  |                |                        |                |
|-----------------------|--|----------------|------------------------|----------------|
| Non Standard Outputs: | 10 boreholes drilled and equipped with hand pumps, -                       |                | N/A                    |                |
|                       | 10 boreholes Rehabilitated in the various sub counties within the district |                |                        |                |
|                       | <i>Wage Rec't:</i>   | <b>0</b>       | <i>Wage Rec't:</i>     | 0              |
|                       | <i>Non Wage Rec't:</i>   | <b>0</b>       | <i>Non Wage Rec't:</i> | 0              |
|                       | <i>Domestic Dev't</i>  | <b>176,141</b> | <i>Domestic Dev't</i>  | 123,514        |
|                       | <i>Donor Dev't</i>   | <b>0</b>       | <i>Donor Dev't</i>     | 0              |
|                       | <b>Total</b>   | <b>176,141</b> | <b>Total</b>           | <b>123,514</b> |
|                       |  |                | <b>Total</b>           | <b>136,990</b> |

#### Output: PRDP-Borehole drilling and rehabilitation

|  |   |  |                        |                |
|--|---|--|------------------------|----------------|
| No. of deep boreholes drilled (hand pump, motorised) | 8 (8 boreholes drilled and equipped with hand pumps in the following sub counties<br>Nabilatuk<br>Loregae<br>Namalu<br>Lolachat<br>Kakomongole<br>Lorengedwat<br>Moruita<br>Town council) | 8 (6 boreholes successfully drilled 2 others inaccessible) | 0 (None)               |                |
| No. of deep boreholes rehabilitated                  | 0 (None)  | 0 (None)   | 0 (None)               |                |
| Non Standard Outputs:                                | Quarterly monitoring and supervision conducted  |  | N/A                    |                |
|  | <i>Wage Rec't:</i>  | <b>0</b>   | <i>Wage Rec't:</i>     | 0              |
|  | <i>Non Wage Rec't:</i>  | <b>0</b>   | <i>Non Wage Rec't:</i> | 0              |
|  | <i>Domestic Dev't</i>   | <b>141,602</b>   | <i>Domestic Dev't</i>  | 117,337        |
|  | <i>Donor Dev't</i>  | <b>0</b>   | <i>Donor Dev't</i>     | 0              |
|  | <b>Total</b>  | <b>141,602</b>   | <b>Total</b>           | <b>117,337</b> |
|  |   |  | <b>Total</b>           | <b>0</b>       |

#### Output: Construction of piped water supply system

|   |  |  |  |                |
|---|--|--|--|----------------|
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | 0 (None)   | 0 (None)                                     | 0 (None)                                   |                |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water)   | 1 (Completion of Lorengedwat piped water system in Lorengedwat sub county) | 1 (Completed Lorengedwat piped water system) | 1 (Loregae sub county water supply system) |                |
| Non Standard Outputs:   | None   |  | Design of Lolachat water supply system     |                |
|   | <i>Wage Rec't:</i>   | <b>0</b>                                     | <i>Wage Rec't:</i>                         | 0              |
|   | <i>Non Wage Rec't:</i>   | <b>0</b>                                     | <i>Non Wage Rec't:</i>                     | 0              |
|   | <i>Domestic Dev't</i>  | <b>246,340</b>                               | <i>Domestic Dev't</i>                      | 223,829        |
|   | <i>Donor Dev't</i>   | <b>0</b>                                     | <i>Donor Dev't</i>                         | 0              |
|   | <b>Total</b>   | <b>246,340</b>                               | <b>Total</b>                               | <b>223,829</b> |
|   |  |  | <b>Total</b>                               | <b>253,567</b> |

#### Output: PRDP-Construction of piped water supply system

|   |    |          |  |  |
|---|----|----------|--|--|
| No. of piped water supply systems constructed (GFS, | () | 0 (None) | 1 (Construction of Kodike intake structure transmission main, pressure |  |
|---|----|----------|--|--|

# Vote: 543 Nakapiripiriti District

## Workplan Outputs

| <i>US\$ Thousands</i> | 2011/12   |  | 2012/13   |  |
|-----------------------|---|--|---|--|
|                       | 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) |  |

### 7b. Water

|   |                        |          |                        |  |
|---|------------------------|----------|------------------------|--|
| borehole pumped, surface water)   |                        |          |                        | break tanks and reservoir and other accessories) |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | ( )                    | 0 (None) |                        | 0 (N/A)  |
| Non Standard Outputs:   |                        |          |                        | N/A  |
|   | <i>Wage Rec't:</i>     | <b>0</b> | <i>Wage Rec't:</i>     | 0  |
|   | <i>Non Wage Rec't:</i> | <b>0</b> | <i>Non Wage Rec't:</i> | 0  |
|   | <i>Domestic Dev't</i>  | <b>0</b> | <i>Domestic Dev't</i>  | 157,884  |
|   | <i>Donor Dev't</i>     | <b>0</b> | <i>Donor Dev't</i>     | 0  |
|   | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>157,884</b>                                   |

#### Output: Construction of dams

|                         |   |         |  |         |   |        |
|-------------------------|---|---------|--|---------|---|--------|
| No. of dams constructed | 3 (Completion of construction of three valley tanks in Loregae sub county and Nabilatuk sub county) |         | 3 (Completion of construction of three valley tanks in Loregae sub county and Nabilatuk sub county on going) |         | 2 (Completion of construction of three valley tanks in Loregae sub county and Nabilatuk sub county) |        |
| 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>   | 127,117 | <i>Domestic Dev't</i>  | 127,117 | <i>Domestic Dev't</i>   | 74,340 |
|                         | <i>Donor Dev't</i>  | 0       | <i>Donor Dev't</i>   | 0       | <i>Donor Dev't</i>  | 0      |
|                         | <i>Total</i>  | 127,117 | <i>Total</i>   | 127,117 | <i>Total</i>  | 74,340 |

## 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 10 sub-counties.<br>2. Effective office operations at district Hqter<br>3-General staff Salaries in Natural Resources.<br>4-Effective and efficient office running and operation |               |                        | 1.Field work supervision reports Quaterly in 8 sub-counties.<br>2. Effective office operations at district Hqter<br>3-General staff Salaries in Natural Resources.<br>4-Effective and efficient office running and operation |                        |               |
|                       | <i>Wage Rec't:</i>  | <b>23,609</b> | <i>Wage Rec't:</i>     | 24,940   | <i>Wage Rec't:</i>     | 30,329        |
|                       | <i>Non Wage Rec't:</i>  | <b>4,437</b>  | <i>Non Wage Rec't:</i> | 970  | <i>Non Wage Rec't:</i> | 2,852         |
|                       | <i>Domestic Dev't</i>   | <b>0</b>      | <i>Domestic Dev't</i>  | 0  | <i>Domestic Dev't</i>  | 0             |
|                       | <i>Donor Dev't</i>  | <b>0</b>      | <i>Donor Dev't</i>     | 0  | <i>Donor Dev't</i>     | 0             |
|                       | <i>Total</i>  | <b>28,046</b> | <i>Total</i>           | <b>25,910</b>  | <i>Total</i>           | <b>33,181</b> |

#### Output: Tree Planting and Afforestation

|  |  |          |  |
|--|--|----------|--|
| Area (Ha) of trees established (planted and surviving) | 120 (Namu Nabilatuk Karita Town council) | 0 (None) | 7 (-Establish 7 well stocked plantation demonstration plots totalling 7ha with 7 farmers in 2 sub-counties and urban centre by June 2013.<br><br>- Establish 6 demos totalling 3 ha (@ at least 0.5 ha) with Agroforestry technologies (including fruit trees) in 2 sub- |
|--|--|----------|--|

# Vote: 543 Nakapiripiriti District

## Workplan Outputs

| <i>US\$ Thousands</i> | 2011/12   |  | 2012/13   |
|-----------------------|---|--|---|
|                       | 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

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)

Number of people (Men and Women) participating in tree planting days 1000 (400 women and 600 men in the 8 sub counties) 0 (None)

1000 (400 women and 600 men in the 8 sub counties)

Non Standard Outputs:

1) ) 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

- Information on contribution of forestry towards livelihood improvement produced and disseminated

|                        |               |                        |            |                        |               |
|------------------------|---------------|------------------------|------------|------------------------|---------------|
| <i>Wage Rec't:</i>     | <b>0</b>      | <i>Wage Rec't:</i>     | 0          | <i>Wage Rec't:</i>     | 0             |
| <i>Non Wage Rec't:</i> | <b>0</b>      | <i>Non Wage Rec't:</i> | 591        | <i>Non Wage Rec't:</i> | 0             |
| <i>Domestic Dev't</i>  | <b>62,803</b> | <i>Domestic Dev't</i>  | 0          | <i>Domestic Dev't</i>  | 73,582        |
| <i>Donor Dev't</i>     | <b>0</b>      | <i>Donor Dev't</i>     | 0          | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>62,803</b> | <b>Total</b>           | <b>591</b> | <b>Total</b>           | <b>73,582</b> |

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

|   |  |   |   |
|---|--|---|---|
| No. of community members trained (Men and Women) in forestry management | 1000 (400 women and 600 men in the 8 sub counties) | 310 (1) 80 people (30 women) sensitized on gender and natural forest management.<br>2) 230 (80 women) people sensitized on community forest management) | 200 (-200 farmers (30% women) on recommended practices to establish plantations, Agro forestry, SWC, and forest management in all sub-counties) |
|---|--|---|---|

# Vote: 543 Nakapiripiriti District

## Workplan Outputs

| <i>US\$ Thousand</i> | 2011/12   |  | 2012/13   |
|----------------------|---|--|---|
|                      | 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

|                                     |   |                          |   |
|-------------------------------------|---|--------------------------|---|
| No. of Agro forestry Demonstrations | 7 (Namalu Nabilatuk Town council)   | 0 (None)                 | 50 (-50 Ha in 2 watersheds re-vegetated or replanted<br><br>-50ha of 10 private natural forests or woodlands in 5 sub-counties rehabilitated through enrichment planting.<br><br>-3 Participatory Natural Forest Management plans prepared.<br><br>6 demonstrations established by 2 female and 4 male farmers in 2 sub-counties by May 2012.<br><br>-44 km of contour hedgerows of 3 species established in 6 parishes by May 2013)<br><br>-O & M 1 Computers and accessories.motorcycles.<br>-Telephone and mail communications at district level.<br>-General Office supplies at district level.<br>- supervision, backstopping and monitoring |
| Non Standard Outputs:               | Sub-component effectively and efficiently coordinated and managed.<br><br>Sub-component activities effectively planned, backstopped, monitored and reviewed |                          |   |
|                                     | <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> 5 | <i>Non Wage Rec't:</i> 0  |
|                                     | <i>Domestic Dev't</i> 111,031   | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 100,252   |
|                                     | <i>Donor Dev't</i> 0  | <i>Donor Dev't</i> 0     | <i>Donor Dev't</i> 0  |
|                                     | <b>Total</b> 111,031  | <b>Total</b> 5           | <b>Total</b> 100,252  |

#### Output: Forestry Regulation and Inspection

|   |  |  |  |
|---|--|--|--|
| No. of monitoring and compliance surveys/inspections undertaken | 12 (In all the 8 sub counties)   | 0 (1) Payment for forest produce revenue collectors.<br>2) Photocopying and distribution of guidelines on Timber/forest produce ban to Lower Local Governments.) | 4 (- 1 central tree nursery established in District headquarters)  |
| Non Standard Outputs:   | 1) Develop awareness and understanding of Forestry policy, guidelines and legislation among key stakeholders.<br><br>2) Enforcing National policies on forest management<br><br>Inspection of all forestry activities in all District. |  | 1) Develop awareness and understanding of Forestry policy, guidelines and legislation among key stakeholders.<br><br>2) Enforcing National policies on forest management.<br><br>3) Conduct district wide training for all stakeholders in Participatory forest Management<br><br>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> 3,811   | <i>Non Wage Rec't:</i> 20,000  |
|   | <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   |

# Vote: 543 Nakapiripiriti District

## Workplan Outputs

| <i>US\$ Thousands</i> | 2011/12   |  | 2012/13   |  |
|-----------------------|---|--|---|--|
|                       | 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>Total</i>  | <b>20,000</b> | <i>Total</i>           | <b>3,811</b> | <i>Total</i>  | <b>20,000</b> |
|---|---|---------------|------------------------|--------------|---|---------------|
| <b>Output: Community Training in Wetland management</b>             |   |               |                        |              |   |               |
| 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  |               |
|   | 1. District ordinance on wetland management formulated                      |               |                        |              | 2. Dissemination of the wetland management ordinance  |               |
|   | 2. District Wetland Action Plan (DWAP) Developed                            |               |                        |              | 3. Monitoring Wetland users for compliance with the wetland management plan   |               |
|   | 3. Monitoring Wetland users for compliance with the wetland management plan |               |                        |              | 4. Office operation (quarterly submission of reports)   |               |
|   | <i>Wage Rec't:</i>  | <b>0</b>      | <i>Wage Rec't:</i>     | <b>0</b>     | <i>Wage Rec't:</i>  | <b>0</b>      |
|   | <i>Non Wage Rec't:</i>  | <b>9,716</b>  | <i>Non Wage Rec't:</i> | <b>3,192</b> | <i>Non Wage Rec't:</i>  | <b>12,000</b> |
|   | <i>Domestic Dev't</i>   | <b>0</b>      | <i>Domestic Dev't</i>  | <b>0</b>     | <i>Domestic Dev't</i>   | <b>0</b>      |
|   | <i>Donor Dev't</i>  | <b>0</b>      | <i>Donor Dev't</i>     | <b>0</b>     | <i>Donor Dev't</i>  | <b>0</b>      |
|   | <b>Total</b>  | <b>9,716</b>  | <b>Total</b>           | <b>3,192</b> | <b>Total</b>  | <b>12,000</b> |
| <b>Output: River Bank and Wetland Restoration</b>                   |   |               |                        |              |   |               |
| No. of Wetland Action Plans and regulations developed               | ()  |               | 0 (None)               |              | 1 (Demarcation and restoration of Lokona chosan wetland in Nakapiriprit Town council.)  |               |
| Area (Ha) of Wetlands demarcated and restored                       | ()  |               | 0 (None)               |              | 0 (N/A)   |               |
| Non Standard Outputs:   |   |               |                        |              | N/A   |               |
|   | <i>Wage Rec't:</i>  | <b>0</b>      | <i>Wage Rec't:</i>     | <b>0</b>     | <i>Wage Rec't:</i>  | <b>0</b>      |
|   | <i>Non Wage Rec't:</i>  | <b>0</b>      | <i>Non Wage Rec't:</i> | <b>0</b>     | <i>Non Wage Rec't:</i>  | <b>4,000</b>  |
|   | <i>Domestic Dev't</i>   | <b>0</b>      | <i>Domestic Dev't</i>  | <b>0</b>     | <i>Domestic Dev't</i>   | <b>0</b>      |
|   | <i>Donor Dev't</i>  | <b>0</b>      | <i>Donor Dev't</i>     | <b>0</b>     | <i>Donor Dev't</i>  | <b>0</b>      |
|   | <b>Total</b>  | <b>0</b>      | <b>Total</b>           | <b>0</b>     | <b>Total</b>  | <b>4,000</b>  |
| <b>Output: Stakeholder Environmental Training and Sensitisation</b> |   |               |                        |              |   |               |
| No. of community women and men trained in ENR monitoring            | 0 (N/A)   |               | 0 (N/A)                |              | 150 (Training of LECs and DEC on ENR in Namalu, Kakomongole, Loregae, Moruita, Town Council, Lolachat Nabilatuk and Lorengedwat.) |               |
| Non Standard Outputs:   |   |               |                        |              | 1- parish level to have Action plans to improve environmental protection  |               |
|   | 1- parish level to have Action plans to improve environmental protection    |               |                        |              | 2-Inspection reports prepared per quarter covering all sub-counties   |               |
|   | 2-Inspection reports prepared per quarter covering all sub-counties         |               |                        |              |   |               |
|   | <i>Wage Rec't:</i>  | <b>0</b>      | <i>Wage Rec't:</i>     | <b>0</b>     | <i>Wage Rec't:</i>  | <b>0</b>      |
|   | <i>Non Wage Rec't:</i>  | <b>1,735</b>  | <i>Non Wage Rec't:</i> | <b>2,900</b> | <i>Non Wage Rec't:</i>  | <b>13,200</b> |
|   | <i>Domestic Dev't</i>   | <b>0</b>      | <i>Domestic Dev't</i>  | <b>0</b>     | <i>Domestic Dev't</i>   | <b>0</b>      |
|   | <i>Donor Dev't</i>  | <b>0</b>      | <i>Donor Dev't</i>     | <b>0</b>     | <i>Donor Dev't</i>  | <b>0</b>      |
|   | <b>Total</b>  | <b>1,735</b>  | <b>Total</b>           | <b>2,900</b> | <b>Total</b>  | <b>13,200</b> |

# Vote: 543 Nakapiripiriti District

## Workplan Outputs

| <i>US\$ Thousands</i> | 2011/12   |  | 2012/13   |  |
|-----------------------|---|--|---|--|
|                       | 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

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

|   |   |              |                        |              |
|---|---|--------------|------------------------|--------------|
| No. of monitoring and compliance surveys undertaken | 0 (N/A)   | 0 (None)     |                        | ( )          |
| Non Standard Outputs:                               | 1. Inspection of development sites for compliance<br>2. Monitoring 8 subcounties for compliance |              |                        |              |
|   | <i>Wage Rec't:</i>  | <b>0</b>     | <i>Wage Rec't:</i>     | 0            |
|   | <i>Non Wage Rec't:</i>  | <b>2,195</b> | <i>Non Wage Rec't:</i> | 1,215        |
|   | <i>Domestic Dev't</i>   | <b>0</b>     | <i>Domestic Dev't</i>  | 0            |
|   | <i>Donor Dev't</i>  | <b>0</b>     | <i>Donor Dev't</i>     | 0            |
|   | <b>Total</b>  | <b>2,195</b> | <b>Total</b>           | <b>1,215</b> |

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

|  |   |                           |                        |                                    |
|--|---|---------------------------|------------------------|------------------------------------|
| No. of new land disputes settled within FY | ( )   | 0 (Land Board activities) |                        | 20 (Nakapiripirit Town Council 20) |
| Non Standard Outputs:                      | Structural plans Prepared                   |                           |                        |                                    |
|  | purchasae of acomputer with its accessories |                           |                        |                                    |
|  | <i>Wage Rec't:</i>                          | <b>0</b>                  | <i>Wage Rec't:</i>     | 0                                  |
|  | <i>Non Wage Rec't:</i>                      | <b>5,166</b>              | <i>Non Wage Rec't:</i> | 2,510                              |
|  | <i>Domestic Dev't</i>                       | <b>0</b>                  | <i>Domestic Dev't</i>  | 0                                  |
|  | <i>Donor Dev't</i>                          | <b>0</b>                  | <i>Donor Dev't</i>     | 0                                  |
|  | <b>Total</b>                                | <b>5,166</b>              | <b>Total</b>           | <b>2,510</b>                       |

#### Output: Infrastrutture Planning

|                       |  |               |                        |            |
|-----------------------|--|---------------|------------------------|------------|
| Non Standard Outputs: | Preparation of structure plans for the two town boards of Nabilatuk and Namalu |               |                        |            |
|                       | <i>Wage Rec't:</i>   | <b>0</b>      | <i>Wage Rec't:</i>     | 0          |
|                       | <i>Non Wage Rec't:</i>   | <b>10,700</b> | <i>Non Wage Rec't:</i> | 825        |
|                       | <i>Domestic Dev't</i>  | <b>0</b>      | <i>Domestic Dev't</i>  | 0          |
|                       | <i>Donor Dev't</i>   | <b>0</b>      | <i>Donor Dev't</i>     | 0          |
|                       | <b>Total</b>   | <b>10,700</b> | <b>Total</b>           | <b>825</b> |

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

|                       |                        |          |                        |          |
|-----------------------|------------------------|----------|------------------------|----------|
| Non Standard Outputs: |                        |          |                        |          |
|                       | <i>Wage Rec't:</i>     | <b>0</b> | <i>Wage Rec't:</i>     | 0        |
|                       | <i>Non Wage Rec't:</i> | <b>0</b> | <i>Non Wage Rec't:</i> | 0        |
|                       | <i>Domestic Dev't</i>  | <b>0</b> | <i>Domestic Dev't</i>  | 0        |
|                       | <i>Donor Dev't</i>     | <b>0</b> | <i>Donor Dev't</i>     | 0        |
|                       | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0</b> |

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

#### Output: Operation of the Community Based Seives Department

# Vote: 543 Nakapiripirit District

## Workplan Outputs

| <i>US\$ Thousands</i> | 2011/12   |  | 2012/13   |
|-----------------------|---|--|---|
|                       | 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: | 4 staff departmental coordination meetings held at                     |  | Payment of salaries for CBS staff at district  |
|                       | office equipments maintained quarterly.                                |  | Implementation of Expanding Social Protection District, sub county and parish level trainings and operations in district and sub counties. |
|                       | 16 CDOs trained on community PRA tools and techniques                  |  | Operation and maintenance of CBS department at the district.   |
|                       | 4 monitoring visits of community projects conducted                    |  | Gender mainstreamed at LLGs  |
|                       | The district NGO policy produced                                       |  | HIV/AIDS integrated in the Mobilisation and sensitisation of communities   |
|                       | 12 CSO/NGO coordination meetings held.                                 |  | Quarterly departmental meetings conducted  |
|                       | 68 CDD groups trained on IGA skills.                                   |  | Quarterly transfer of CDD funds to sub counties  |
|                       | 68 CDD groups monitored.   |  |  |
|                       | 12 visits to Kampala to submit reports and accountabilities to MOGLSD. |  |  |
|                       | 10 Public celebrations held.   |  |  |

|                        |                |                        |                |                        |                |
|------------------------|----------------|------------------------|----------------|------------------------|----------------|
| <i>Wage Rec't:</i>     | <b>67,469</b>  | <i>Wage Rec't:</i>     | 83,192         | <i>Wage Rec't:</i>     | 100,517        |
| <i>Non Wage Rec't:</i> | <b>225,537</b> | <i>Non Wage Rec't:</i> | 166,141        | <i>Non Wage Rec't:</i> | 230,472        |
| <i>Domestic Dev't</i>  | <b>0</b>       | <i>Domestic Dev't</i>  | 0              | <i>Domestic Dev't</i>  | 66,761         |
| <i>Donor Dev't</i>     | <b>157,181</b> | <i>Donor Dev't</i>     | 30,643         | <i>Donor Dev't</i>     | 0              |
| <b>Total</b>           | <b>450,187</b> | <b>Total</b>           | <b>279,976</b> | <b>Total</b>           | <b>397,751</b> |

#### Output: Probation and Welfare Support

|                         |  |   |    |
|-------------------------|--|---|----|
| No. of children settled | 18 (Nakapiripirit district headquarters 2, Namalu 2, Loregae 2, Kakomongole 2, Moruita 2, Nakapiripirit Town council 2, Lorengedwat 2, Nabilatuk 2 and Lolachat 2) | 7 (Three children reunited with their parents in Moroto district) | () |
|-------------------------|--|---|----|

# Vote: 543 Nakapiripiriti District

## Workplan Outputs

| <i>US\$ Thousands</i> | 2011/12   |  | 2012/13   |
|-----------------------|---|--|---|
|                       | 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: | <p>50 child neglect cases reported, referred and followed up in the district.</p> <p>50 of children Traced, reintegrated and repatriated in Nakapiripirit district.</p> <p>40 of HODs and CSOs trained on child rights.</p> <p>5 of students' youth Development Associations Supported in Nakapiripirit district.</p> <p>100 law enforcement officers Trained on child protection and legal instruments in child rights.</p> <p>108 sub county and district child protection coordination meetings held.</p> <p>100 Orphans and other vulnerable supported.</p> <p>45 OVC advocacy meetings conducted at District, sub county and parish levels.</p> <p>108 District OVC and Sub counties OVC coordination meetings conducted.</p> <p>9 dissemination meetings on OVC policy and guidelines to HODs, CSOs and sub county officials conducted.</p> <p>OVC MIS data system in place.</p> <p>4 radio talk shows on child protection and child rights conducted.</p> <p>175 community dialogue on issues of child protection Conducted.</p> <p>The day of the African child celebrated.</p> <p>9 social mobilization and advocacy on child abuse in the district conducted.</p> <p>16 CDOs trained on integration and mainstreaming of child protection activities into the sub county Development planning.</p> <p>5 review workshops for sub county</p> |  |  |
|-----------------------|---|--|--|



# Vote: 543 Nakapiripiriti District

## Workplan Outputs

| <i>US\$ Thousands</i> | 2011/12   |  | 2012/13   |  |
|-----------------------|---|--|---|--|
|                       | 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

Child protection committee meetings conducted.

100 stakeholders trained on children's Act.

45 CDOs and HODs trained on Disaster Risk Reduction (DRR) with special emphasis on Community Managed DRR compared to Community Based DRR.

25,000 children registered in the BDR exercise.

|                        |              |                        |          |                        |          |
|------------------------|--------------|------------------------|----------|------------------------|----------|
| <i>Wage Rec't:</i>     | <b>0</b>     | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0        |
| <i>Non Wage Rec't:</i> | <b>1,244</b> | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 0        |
| <i>Domestic Dev't</i>  | <b>0</b>     | <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>  | 0        |
| <i>Donor Dev't</i>     | <b>0</b>     | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0        |
| <b>Total</b>           | <b>1,244</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0</b> |

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers 16 (2 Community development workers per LLG i.e. of Namalu 2 , Loregae 2, Kakomongole 2, Moruita 2, Nakapiripirit Town council 2 , Lorengedwat 2 , Nabilatuk 2 and Lolachat 2) 14 (Namalu 1 , Loregae 1, Kakomongole 1, Moruita 2, Nakapiripirit Town council 2 , Lorengedwat 1 , Nabilatuk 2 and Lolachat 1 District headquarters 2)

Non Standard Outputs: 8 sensitisation and mobilisation meetings in sub counties held.

16 CDOs mentored on their roles and responsibilities.

1000 Extremely Vulnerable households registered in Nakapiripirit.

9 sensitization meetings on HIV/AIDS conducted.

50 community development projects monitored.

|                        |              |                        |          |                        |          |
|------------------------|--------------|------------------------|----------|------------------------|----------|
| <i>Wage Rec't:</i>     | <b>0</b>     | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0        |
| <i>Non Wage Rec't:</i> | <b>3,083</b> | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 0        |
| <i>Domestic Dev't</i>  | <b>0</b>     | <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>  | 0        |
| <i>Donor Dev't</i>     | <b>0</b>     | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0        |
| <b>Total</b>           | <b>3,083</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0</b> |

#### Output: Adult Learning

No. FAL Learners Trained 4527 (Namalu 909, Lolachat 1,112, Nabilatuk 883, Lorengedwat 793, Kakomongole 750, Moruita 325, Town council 610) 4290 (In 143 FAL centres) 2000 (200 learners trained in the whole district)

# Vote: 543 Nakapiripiriti District

## Workplan Outputs

| <i>US\$ Thousands</i> | 2011/12   |  | 2012/13   |
|-----------------------|---|--|---|
|                       | 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: | 100 instructors paid honoraria at district headquarters                |                              | 8 FAL mobilization visits conducted at the district.                           |
|                       | 800 adult learners tested  |                              | 5 FAL Instructors network supported with IGA                                   |
|                       | 90 Kits one per FAL centre procured.                                   |                              | Literacy day celebrated.   |
|                       | 1 motor cycle maintained quarterly                                     |                              | No. Of FAL instructors refresher trainings conducted at the district level.    |
|                       | FAL day celebrated and 800 learners graduated                          |                              | 4 FAL quarterly supervision and monitoring visits conducted at district level. |
|                       | Quarterly workplans, reports and progress reports submitted to Kampala |                              | FAL learning materials purchased at district.                                  |
|                       | 10 FAL mobilisation meetings held one per sub county                   |                              | FAL office operational at district level.                                      |
|                       | 1 M&E report   |                              | 2 FAL groups supported with IGAs   |
|                       |  |                              | 4 new FAL centres created  |
|                       |  |                              | 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> 12,316  | <i>Non Wage Rec't:</i> 8,968 | <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   |
|                       | <b>Total</b> 12,316  | <b>Total</b> 8,968           | <b>Total</b> 10,001  |

Output: Gender Mainstreaming

# Vote: 543 Nakapiripiriti District

## Workplan Outputs

|                       | 2011/12   | 2012/13   |
|-----------------------|---|---|
| <i>US\$ Thousands</i> | Approved Budget, Planned Outputs (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

### 9. Community Based Services

|                       |  |
|-----------------------|--|
| Non Standard Outputs: | Office operational.  |
|                       | 8 Women IGAs supported.  |
|                       | 8 women IGAs monitored.  |
|                       | 9 community sensitization meetings on Hygiene and sanitation conducted.                      |
|                       | Celebrations to mark international women's day held.   |
|                       | HIV/AIDS policy at work place disseminated.  |
|                       | Sensitization on Gender policy conducted.  |
|                       | 8 LLGS mentored on Gender mainstreaming.   |
|                       | 50 HODS and sub county officials trained on Gender mainstreaming in their development plans. |
|                       | Data collection on Gender disaggregation from all departments and programmes conducted.      |
|                       | 8 Gender impact analysis trainings conducted.  |
|                       | 9 Gender awareness trainings conducted.  |

|                        |            |                        |            |                        |          |
|------------------------|------------|------------------------|------------|------------------------|----------|
| <i>Wage Rec't:</i>     | <b>0</b>   | <i>Wage Rec't:</i>     | 0          | <i>Wage Rec't:</i>     | 0        |
| <i>Non Wage Rec't:</i> | <b>681</b> | <i>Non Wage Rec't:</i> | 346        | <i>Non Wage Rec't:</i> | 0        |
| <i>Domestic Dev't</i>  | <b>0</b>   | <i>Domestic Dev't</i>  | 0          | <i>Domestic Dev't</i>  | 0        |
| <i>Donor Dev't</i>     | <b>0</b>   | <i>Donor Dev't</i>     | 0          | <i>Donor Dev't</i>     | 0        |
| <b>Total</b>           | <b>681</b> | <b>Total</b>           | <b>346</b> | <b>Total</b>           | <b>0</b> |

#### Output: Children and Youth Services

|   |   |   |   |
|---|---|---|---|
| No. of children cases (Juveniles) handled and settled | 50 (Nakapiripirit TC 10, Namalu 10, Loregae 10, Kakomongole 5, Lorengedwat 5, Nabialtuk 10) | 90 (Promotion of debates and parliaments for children.<br><br>Training of stakeholders on child rights governance.<br><br>Directly funded by partners<br><br>Child protection trainings.) | 100 (child protection activities in nakapiripirit district Implementation.) |
|---|---|---|---|

# Vote: 543 Nakapiripiriti District

## Workplan Outputs

|                       | 2011/12   |  | 2012/13   |
|-----------------------|---|--|---|
| <i>US\$ Thousands</i> | 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: | 44 child rights clubs formed in all primary schools  |  | Emergency support to child abuse cases.                                 |
|                       | 1 day of the African child celebrated                |  | Conduct district and sub county child protection coordination meetings. |
|                       | 6 youth groups supported in 6 sub counties           |  | FGM activity implementation.  |
|                       | 2 youth council meeting at the district headquarters |  | Documentation of child abuse cases.                                     |
|                       | 1 youth day celebrated at the district headquarters  |  | Reporting and referral of child abuse cases.                            |
|                       | 1 plot purchased for youth council                   |  | Conduct community dialogue on child protection.                         |
|                       | 1 M&E report on youth projects                       |  |   |

|                        |            |                        |          |                        |                |
|------------------------|------------|------------------------|----------|------------------------|----------------|
| <i>Wage Rec't:</i>     | <b>0</b>   | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0              |
| <i>Non Wage Rec't:</i> | <b>471</b> | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 0              |
| <i>Domestic Dev't</i>  | <b>0</b>   | <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>  | 0              |
| <i>Donor Dev't</i>     | <b>0</b>   | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 157,181        |
| <b>Total</b>           | <b>471</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>157,181</b> |

#### Output: Support to Youth Councils

|                                 |  |  |   |
|---------------------------------|--|--|---|
| No. of Youth councils supported | 36 (Nakapiripirit District youth council, Namalu council, Kakomongole, Moruita council, Nakapiripirit town council youth council, Loregae Sub county youth council, Lorengedwat youth council, Nabilatuk youth council and Lolachat youth council) | 1 (1 youth council supported at District level due to limited funding to extend support to sub counties. Youth council meeting.) | 2 (Mobilization and sensitization of youth groups to benefit from government programmes. 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. |
|---------------------------------|--|--|---|

# Vote: 543 Nakapiripiriti District

## Workplan Outputs

| US\$ Thousands                     | 2011/12   |  | 2012/13   |              |
|------------------------------------|---|--|---|--------------|
|                                    | 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)   |              |
| <b>9. Community Based Services</b> |   |  |   |              |
| Non Standard Outputs:              | Youth day celebrated  | 8 youth groups supported on Income Generating Activities(IGAs)           | Train and empower supported youth on business skills.)<br>Mobilization and sensitization of youth groups to benefit from government programmes.<br>Operation and maintenance of youth facilities. |              |
|                                    | Official Visits by youth executives to MGLSD.                         | 4  | Facilitation for workshops and other official invitations.  |              |
|                                    | youth council sessions conducted.                                     | 4  | Youth mobilization on dangers of HIV/AIDS.  |              |
|                                    | on skills training.   | 100 youth  | Lower level planning to capture youth views in the development plan.  |              |
|                                    | IGAs monitored.   | 34 youth   | Monitor and support supervision of youth development projects.  |              |
|                                    | Students' youth associations  | 8  | Celebrations to mark national youth day.  |              |
|                                    | operational.  | Office   | Train and empower supported youth on business skills.   |              |
|                                    | Wage Rec't:   | 0  | Wage Rec't:   | 0            |
|                                    | Non Wage Rec't:   | 4,338  | Non Wage Rec't:   | 3,306        |
|                                    | Domestic Dev't  | 0  | Domestic Dev't  | 0            |
|                                    | Donor Dev't   | 0  | Donor Dev't   | 0            |
|                                    | <b>Total</b>  | <b>4,338</b>   | <b>Total</b>  | <b>3,306</b> |
|                                    |   |  | <b>Total</b>  | <b>3,649</b> |

### Output: Support to Disabled and the Elderly

|   |  |  |   |
|---|--|--|---|
| No. of assisted aids supplied to disabled and elderly community | 20 (Nakapiripirit and all the 8 sub counties.) | 719 (Quarter meeting of PWDs. Support to 2 PWD groups.<br>Monitoring of PWDs IGA groups.<br>Submission of PWD progress reports.<br>Support to disability council.<br>Support to 3 disability groups with IGAs( 2 grinding mills and VSLA start up Grant).<br>1 Special Grants quarter meeting held.<br>SAGE monitoring of beneficiaries in Lolachat and moruita.<br>611 Senior citizens/elder paid under SAGE programme out of 719.) | 2 (2 PWDs supported with assisted aids) |
|---|--|--|---|

# Vote: 543 Nakapiripiriti District

## Workplan Outputs

| <i>US\$ Thousands</i> | 2011/12   |  | 2012/13   |
|-----------------------|---|--|---|
|                       | 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 PWD groups supported in 3 sub counties                                  | 3 disability groups supported with IGAs.                             |
|                       | 2 PWD council meeting at the district headquarters                        | 2 PWDs council meetings conducted                                    |
|                       | 1 International Disability day celebrated at the district ...headquarters | PWDs council facilities maintained.                                  |
|                       | 1 plot purchased for PWDS   | Workshops and seminars attended.                                     |
|                       | 1 M&E report on youth projects  | PWDs mobilized and sensitized on their rights.                       |
|                       |   | Planning and budgetary process for PWDs at LLGs.                     |
|                       |   | Monthly and quarterly reports submitted.                             |
|                       |   | No. of PWDs trained and empowered on business skills and management. |

|                        |               |                        |              |                        |               |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i>     | <b>0</b>      | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0             |
| <i>Non Wage Rec't:</i> | <b>26,012</b> | <i>Non Wage Rec't:</i> | 9,645        | <i>Non Wage Rec't:</i> | 20,871        |
| <i>Domestic Dev't</i>  | <b>0</b>      | <i>Domestic Dev't</i>  | 0            | <i>Domestic Dev't</i>  | 0             |
| <i>Donor Dev't</i>     | <b>0</b>      | <i>Donor Dev't</i>     | 0            | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>26,012</b> | <b>Total</b>           | <b>9,645</b> | <b>Total</b>           | <b>20,871</b> |

#### Output: Representation on Women's Councils

|                                 |   |  |   |
|---------------------------------|---|--|---|
| No. of women councils supported | 36 (District headquarters and all the 4 (Monitoring of women groups. sub counties, Namalu, Kakomongole, Moruita, Town Council, Loregae, Nabilatuk, Lolachat, Lorengedwat) | Wwomen executive meeting.<br><br>Operations and maintenance.<br><br>1 District women council supported.) | 2 (2 women council meetings conducted at the district headquarters) |
| Non Standard Outputs:           | 1 Women's day celebrated  |  | No. of women groups supported with micro credit scheme.             |
|                                 | 3 women groups supported in 3 sub counties  |  | No. of mobilization and sensitization visits conducted.             |
|                                 | 1 women council meeting at the district headquarters  |  | Operation and maintenance of women council facilities.              |
|                                 | 1 plot purchased for women council  |  | No. of Workshops, seminars and other official invitations attended. |
|                                 | 1 M&E report on youth projects  |  | No. of Mobilization and sensitization visits conducted.             |
|                                 | 8 WASH sensitisation meetings held one per LLG  |  | Reports on monthly and quarterly basis submitted.                   |
|                                 |   |  | Celebrations to mark international women's day.                     |

# Vote: 543 Nakapiripiriti District

## Workplan Outputs

| US\$ Thousands | 2011/12   |  | 2012/13   |  |
|----------------|---|--|---|--|
|                | 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

|                 |              |                 |              |                 |              |
|-----------------|--------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't:     | 0            | Wage Rec't:     | 0            | Wage Rec't:     | 0            |
| Non Wage Rec't: | 4,338        | Non Wage Rec't: | 2,106        | Non Wage Rec't: | 3,649        |
| Domestic Dev't  | 0            | Domestic Dev't  | 0            | Domestic Dev't  | 0            |
| Donor Dev't     | 0            | Donor Dev't     | 0            | Donor Dev't     | 0            |
| <b>Total</b>    | <b>4,338</b> | <b>Total</b>    | <b>2,106</b> | <b>Total</b>    | <b>3,649</b> |

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

### 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

Department vehicle serviced and repaired

Preparation of BFP, Annual and quarterly budgets and workplans coordinated

Annual assessment of LLGs Conducted

Quarterly monitoring of district activities conducted

|                 |               |                 |               |                 |                |
|-----------------|---------------|-----------------|---------------|-----------------|----------------|
| Wage Rec't:     | 18,487        | Wage Rec't:     | 20,799        | Wage Rec't:     | 23,759         |
| Non Wage Rec't: | 18,735        | Non Wage Rec't: | 10,791        | Non Wage Rec't: | 21,971         |
| Domestic Dev't  | 0             | Domestic Dev't  | 0             | Domestic Dev't  | 18,221         |
| Donor Dev't     | 62,053        | Donor Dev't     | 0             | Donor Dev't     | 62,053         |
| <b>Total</b>    | <b>99,275</b> | <b>Total</b>    | <b>31,589</b> | <b>Total</b>    | <b>126,004</b> |

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions 6 (Mandate of clerk to council) 0 (Mandate of clerk to council) 0 (N/A)

No of Minutes of TPC meetings 12 (Monthly DTPC Meetings) 12 (Twelve Technical Planning Meetings held at the District headquarters) 12 (Monthly DTPC Meetings)

No of qualified staff in the Unit 2 (District Planner Population Officer) 2 (District Planner Population Officer Seconded Bio-statistician from Health) 2 (District Planner Population Officer)

# Vote: 543 Nakapiripiriti District

## Workplan Outputs

| <i>US\$ Thousands</i> | 2011/12   |  | 2012/13   |  |
|-----------------------|---|--|---|--|
|                       | 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) |  |

### 10. Planning

Non Standard Outputs: 1 LGBFP prepared  
12 DTTPC meetings coordinated  
4 quarterly M&E reports prepared  
DDP approved

|                        |               |                        |               |                        |               |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i>     | <b>0</b>      | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0             |
| <i>Non Wage Rec't:</i> | <b>10,645</b> | <i>Non Wage Rec't:</i> | 10,674        | <i>Non Wage Rec't:</i> | 10,000        |
| <i>Domestic Dev't</i>  | <b>18,507</b> | <i>Domestic Dev't</i>  | 5,000         | <i>Domestic Dev't</i>  | 0             |
| <i>Donor Dev't</i>     | <b>0</b>      | <i>Donor Dev't</i>     | 0             | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>29,152</b> | <b>Total</b>           | <b>15,674</b> | <b>Total</b>           | <b>10,000</b> |

#### Output: Statistical data collection

Non Standard Outputs: Statistical information updated on quarterly basis

|                        |              |                        |            |                        |              |
|------------------------|--------------|------------------------|------------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>0</b>     | <i>Wage Rec't:</i>     | 0          | <i>Wage Rec't:</i>     | 0            |
| <i>Non Wage Rec't:</i> | <b>4,020</b> | <i>Non Wage Rec't:</i> | 500        | <i>Non Wage Rec't:</i> | 5,000        |
| <i>Domestic Dev't</i>  | <b>0</b>     | <i>Domestic Dev't</i>  | 0          | <i>Domestic Dev't</i>  | 0            |
| <i>Donor Dev't</i>     | <b>0</b>     | <i>Donor Dev't</i>     | 0          | <i>Donor Dev't</i>     | 0            |
| <b>Total</b>           | <b>4,020</b> | <b>Total</b>           | <b>500</b> | <b>Total</b>           | <b>5,000</b> |

#### Output: Demographic data collection

Non Standard Outputs: Demographic information updated on quarterly basis

|                        |              |                        |          |                        |               |
|------------------------|--------------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i>     | <b>0</b>     | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0             |
| <i>Non Wage Rec't:</i> | <b>4,021</b> | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 12,421        |
| <i>Domestic Dev't</i>  | <b>0</b>     | <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>  | 0             |
| <i>Donor Dev't</i>     | <b>0</b>     | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>4,021</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>12,421</b> |

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

|                        |          |                        |          |                        |              |
|------------------------|----------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>0</b> | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0            |
| <i>Non Wage Rec't:</i> | <b>0</b> | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 5,500        |
| <i>Domestic Dev't</i>  | <b>0</b> | <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>  | 0            |
| <i>Donor Dev't</i>     | <b>0</b> | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0            |
| <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>5,500</b> |

### 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>Wage Rec't:</i>     | <b>13,790</b> | <i>Wage Rec't:</i>     | 17,488        | <i>Wage Rec't:</i>     | 13,790        |
| <i>Non Wage Rec't:</i> | <b>0</b>      | <i>Non Wage Rec't:</i> | 0             | <i>Non Wage Rec't:</i> | 0             |
| <i>Domestic Dev't</i>  | <b>0</b>      | <i>Domestic Dev't</i>  | 0             | <i>Domestic Dev't</i>  | 0             |
| <i>Donor Dev't</i>     | <b>0</b>      | <i>Donor Dev't</i>     | 0             | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>13,790</b> | <b>Total</b>           | <b>17,488</b> | <b>Total</b>           | <b>13,790</b> |

#### Output: Internal Audit

No. of Internal Department 4 (4 quarterly reports prepared) 4 (4 quarterly reports prepared) 4 (4 quarterly reports prepared)



# Vote: 543 Nakapiripiriti District

## Workplan Outputs

|                       | 2011/12   |  | 2012/13   |
|-----------------------|---|--|---|
| <i>US\$ Thousands</i> | 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) |

### 11. Internal Audit

#### Audits

Date of submitting Quaterly Internal Audit Reports 2 (Every end of quarter) 1/07/2012 (Every end of quarter) 01/07/2012 (Every end of quarter)

Non Standard Outputs: 2.Submission of Audit reports to MoLG. 2.Submission of Audit reports to MoLG.

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.w/shops and seminars

6.Special investigations, Detection of fraud

7.Operations and maintenance,

|                        |               |                        |               |                        |               |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i>     | <b>0</b>      | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0             |
| <i>Non Wage Rec't:</i> | <b>17,590</b> | <i>Non Wage Rec't:</i> | 13,419        | <i>Non Wage Rec't:</i> | 22,915        |
| <i>Domestic Dev't</i>  | <b>0</b>      | <i>Domestic Dev't</i>  | 0             | <i>Domestic Dev't</i>  | 0             |
| <i>Donor Dev't</i>     | <b>0</b>      | <i>Donor Dev't</i>     | 0             | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>17,590</b> | <b>Total</b>           | <b>13,419</b> | <b>Total</b>           | <b>22,915</b> |

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

#### Non Standard Outputs:

|                        |          |                        |          |                        |              |
|------------------------|----------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>0</b> | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 8,400        |
| <i>Non Wage Rec't:</i> | <b>0</b> | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 0            |
| <i>Domestic Dev't</i>  | <b>0</b> | <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>  | 0            |
| <i>Donor Dev't</i>     | <b>0</b> | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0            |
| <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>8,400</b> |

|                        |                   |                        |                   |                        |                   |
|------------------------|-------------------|------------------------|-------------------|------------------------|-------------------|
| <i>Wage Rec't:</i>     | <b>3,908,706</b>  | <i>Wage Rec't:</i>     | 4,536,888         | <i>Wage Rec't:</i>     | 6,864,532         |
| <i>Non Wage Rec't:</i> | <b>1,236,042</b>  | <i>Non Wage Rec't:</i> | 1,117,893         | <i>Non Wage Rec't:</i> | 2,626,004         |
| <i>Domestic Dev't</i>  | <b>6,216,828</b>  | <i>Domestic Dev't</i>  | 3,733,804         | <i>Domestic Dev't</i>  | 5,127,118         |
| <i>Donor Dev't</i>     | <b>2,361,415</b>  | <i>Donor Dev't</i>     | 618,021           | <i>Donor Dev't</i>     | 2,407,062         |
| <b>Total</b>           | <b>13,722,992</b> | <b>Total</b>           | <b>10,006,604</b> | <b>Total</b>           | <b>17,024,716</b> |

# Vote: 543 Nakapiripiriti District

## Workplan Details

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

### Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

|   |           |
|---|-----------|
| General Staff Salaries                          | 336,149   |
| Medical Expenses(To Employees)                  | 11,146    |
| Incapacity, death benefits and funeral expenses | 3,000     |
| Gratuity Payments                               | 11,000    |
| Workshops and Seminars                          | 10,000    |
| Books, Periodicals and Newspapers               | 2,000     |
| Welfare and Entertainment                       | 2,000     |
| Printing, Stationery, Photocopying and Binding  | 2,500     |
| Small Office Equipment                          | 500       |
| Bank Charges and other Bank related costs       | 785       |
| Subscriptions                                   | 2,000     |
| Telecommunications                              | 2,000     |
| General Supply of Goods and Services            | 1,424,262 |
| Travel Inland                                   | 13,873    |
| Travel Abroad                                   | 5,000     |
| Fuel, Lubricants and Oils                       | 9,172     |
| Maintenance - Vehicles                          | 20,000    |
| Maintenance Other                               | 420,000   |

# Vote: 543 Nakapiripiriti District

## Workplan Details

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

### 1a. Administration

Non Standard Outputs:

1. Preparation of 12 monthly reports and an annual Departmental reports(4,000,000)
2. Monitoring, supervision and mentoring of LLG (10,000,000)
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, photocopying and binding 10,000,000)
4. Purchase of periodicals and newspapers 5,000,000
5. Transfers of funds under LGMSD, Equalization Grant, NUSAFII, unconditional grant wage
6. M & E Partner Supported programme 2,000,000
7. Co-funding LGMSDP
8. Multi sectoral Monitoring 6,000,000
9. Operation and maintenance 10,000,000
10. subscription to ULGA, CAO'S association and purchase of a modern for CAO's Office 4,000,000
11. County facilitation 5,000,000
12. Furnishing of ACAOs office 5,000,000
13. conducting NGO'S meeting 3,000,000
14. conducting DDMCs meetings and Emergency Response. 10,000,000
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
16. Annual purchase of the National flag and maintenance 3,000,000
17. Keeping law and order in the community. 2,000,000 in terms of fuel for police.

# Vote: 543 Nakapiripiriti District

## Workplan Details

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

### Ia. Administration

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.

19.conducting HODs meeting.2,000,000

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

Wage Rec't: 336,149

Non Wage Rec't: 95,975

Domestic Dev't 1,423,262

Donor Dev't 420,000

**Total 2,275,387**

#### Output: Human Resource Management

|                       |   |  |                |
|-----------------------|---|--|----------------|
| Non Standard Outputs: | Purchase of 30 paychange forms and submitting them to Kampala | General Staff Salaries                         | 823,101        |
|                       |   | Welfare and Entertainment                      | 2,190          |
|                       | Employees salaries paid                                       | Travel Inland                                  | 9,480          |
|                       | 1 laptop purchased  | Maintenance Machinery, Equipment and Furniture | 330            |
|                       |   | Wage Rec't:                                    | 823,101        |
|                       |   | Non Wage Rec't:                                | 12,000         |
|                       |   | Domestic Dev't                                 | 0              |
|                       |   | Donor Dev't                                    | 0              |
|                       |   | <b>Total</b>                                   | <b>835,101</b> |

#### Output: Capacity Building for HLG

|   |  |                |        |
|---|--|----------------|--------|
| Availability and implementation of LG capacity building policy and plan | Yes (Capacity building plan in place at the District headquarters HRM) | Staff Training | 38,041 |
|---|--|----------------|--------|

# Vote: 543 Nakapiripiriti District

## Workplan Details

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

### Ia. Administration

|   |   |
|---|---|
| No. (and type) of capacity building sessions undertaken | <p>12 (12 trainings conducted.</p> <p>Career training in M&amp;E at UMI</p> <p>Administrative law at LDC</p> <p>Skills training in :-<br/>40 Sub-county staff trained on development planning and budgetary processes at the District Headquarters</p> <p>30 HoDs,NGOs,CBOs,UN Agencies sub counties, and CSOs trained in enviromental mainstreaming t the District Headquarters</p> <p>25 HoD's , 8 Sub counties, 12 NGOs,CBOs,UN Agencies,CSOS trained in gender awareness at the District headquarters</p> <p>Clerk to council,8 STPC secretaries,34 parish chief, CDOs,SCAOs trained in minute writing ,reporting and management of meetings at the Distric Headquarters</p> <p>60 Councillors ,lower councillors trained on council procedurers(LCIII council and District council) at the District Headquarters</p> <p>40 Sub-county staff trained on project monitoring and evaluation at the District Headquarters</p> <p>8 LLGS mentored by HLGS at the various sub county headquarters</p> <p>50 Records users Trained on records management at the District Headquarters</p> <p>25 HoDs and 16 sub-county staff trained in intergration of population and development factors into development planning at the District Headquarters</p> <p>25 HoDs and 16 Sub-county Chiefs trained on project planning and management at the District Headquarters</p> <p>Capacity needs assessment done and report.<br/>Produced<br/>Staff on training facilitated by providing stationery and scholastitic materials.)</p> |
|---|---|

Non Standard Outputs: None

Wage Rec't: 0

# Vote: 543 Nakapiripiriti District

## Workplan Details

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

### Ia. Administration

|                 |               |
|-----------------|---------------|
| Non Wage Rec't: | 0             |
| Domestic Dev't  | 38,041        |
| Donor Dev't     | 0             |
| <b>Total</b>    | <b>38,041</b> |

#### Output: Supervision of Sub County programme implementation

|                                   |   |                 |              |
|-----------------------------------|---|-----------------|--------------|
| %age of LG establish posts filled | 65 (All departmental heads All sub county chiefs) | Travel Inland   | 4,000        |
| Non Standard Outputs:             | 8 LLGs supervised quarterly                       |                 |              |
|                                   |   | Wage Rec't:     | 0            |
|                                   |   | Non Wage Rec't: | 4,000        |
|                                   |   | Domestic Dev't  | 0            |
|                                   |   | Donor Dev't     | 0            |
|                                   |   | <b>Total</b>    | <b>4,000</b> |

#### Output: Public Information Dissemination

|                       |   |  |              |
|-----------------------|---|--|--------------|
| Non Standard Outputs: | 4 news letters produced                           | Advertising and Public Relations               | 3,200        |
|                       | District web site hosted                          | Printing, Stationery, Photocopying and Binding | 1,013        |
|                       | 2 District Internet Connections/modems subscribed | Telecommunications                             | 2,560        |
|                       | Office equipment serviced quarterly.              | Travel Inland                                  | 1,800        |
|                       | Monthly coverage held in media houses             | Maintenance Machinery, Equipment and Furniture | 427          |
|                       | Office supplies Purchased quarterly.              |  |              |
|                       |   | Wage Rec't:                                    | 0            |
|                       |   | Non Wage Rec't:                                | 9,000        |
|                       |   | Domestic Dev't                                 | 0            |
|                       |   | Donor Dev't                                    | 0            |
|                       |   | <b>Total</b>                                   | <b>9,000</b> |

#### Output: Office Support services

|                       |  |                                      |              |
|-----------------------|--|--------------------------------------|--------------|
| Non Standard Outputs: | 6 office blocks cleaned on a daily basis | General Supply of Goods and Services | 1,571        |
|                       |  | Wage Rec't:                          | 0            |
|                       |  | Non Wage Rec't:                      | 1,571        |
|                       |  | Domestic Dev't                       | 0            |
|                       |  | Donor Dev't                          | 0            |
|                       |  | <b>Total</b>                         | <b>1,571</b> |

#### Output: Registration of Births, Deaths and Marriages

|                       |                         |                           |            |
|-----------------------|-------------------------|---------------------------|------------|
| Non Standard Outputs: | 5000 births registered. | Fuel, Lubricants and Oils | 235        |
|                       |                         | Wage Rec't:               | 0          |
|                       |                         | Non Wage Rec't:           | 235        |
|                       |                         | Domestic Dev't            | 0          |
|                       |                         | Donor Dev't               | 0          |
|                       |                         | <b>Total</b>              | <b>235</b> |

#### Output: Assets and Facilities Management

|                                     |  |  |     |
|-------------------------------------|--|--|-----|
| No. of monitoring visits conducted  | 4 (On a Quarterly basis in all sub counties) | Maintenance Machinery, Equipment and Furniture | 786 |
| No. of monitoring reports generated | 4 (M&E reports at District level)            |  |     |

## Workplan Details

### ***1a. Administration***

### Output: PRDP-Monitoring

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

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**Output: Local Policing**

|                       |                                    |                        |              |
|-----------------------|------------------------------------|------------------------|--------------|
| Non Standard Outputs: | <b>Facilitate Police with Fuel</b> | <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            |
|                       |                                    | <b><i>Total</i></b>    | <b>6,000</b> |

## Output: Records Management

|                       |   |  |              |
|-----------------------|---|--|--------------|
| Non Standard Outputs: | 2 Computers and their accessories maintained quarterly.                 | Computer Supplies and IT Services              | 500          |
|                       | File covers for personnel records                                       | Printing, Stationery, Photocopying and Binding | 1,500        |
|                       | Mails posted weekly   | Postage and Courier                            | 500          |
|                       | Acid free storage boxes   | General Supply of Goods and Services           | 1,000        |
|                       | Storage Shelves   | Travel Inland                                  | 2,000        |
|                       | Office supplies purchased quarterly                                     | Fuel, Lubricants and Oils                      | 500          |
|                       | Records submitted Daily for appropriate action to relevant authorities. |  |              |
|                       | Postage stamps for the mails purchased                                  |  |              |
|                       | Office impress  |  |              |
|                       |   | Wage Rec't:                                    | 0            |
|                       |   | Non Wage Rec't:                                | 6,000        |
|                       |   | Domestic Dev't                                 | 0            |
|                       |   | Donor Dev't                                    | 0            |
|                       |   | <b>Total</b>                                   | <b>6,000</b> |

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**Output: Information collection and management**Workshops and Seminars 500

# Vote: 543 Nakapiripiriti District

## Workplan Details

| Planned Outputs (Description and Location) and Activities |                       | Planned Expenditure By Item                    | US\$ Thousand |
|---|-----------------------|--|---------------|
| <b>1a. Administration</b>                                 |                       |  |               |
| Non Standard Outputs:                                     | 5 Reading tables      | Books, Periodicals and Newspapers              | 3,000         |
|   | 20 Reading chairs     | Computer Supplies and IT Services              | 500           |
|   | Reading materials     | Printing, Stationery, Photocopying and Binding | 1,500         |
|   | 1 Office counter      | Small Office Equipment                         | 500           |
|   | 5 Shelves             | Telecommunications                             | 500           |
|   | Stationary            | Information and Communications Technology      | 500           |
|   | 1 Projector           | General Supply of Goods and Services           | 500           |
|   | 1 Internet connection | Travel Inland                                  | 1,000         |
|   |                       | Fuel, Lubricants and Oils                      | 500           |
|   |                       | Wage Rec't:                                    | 0             |
|   |                       | Non Wage Rec't:                                | 9,000         |
|   |                       | Domestic Dev't                                 | 0             |
|   |                       | Donor Dev't                                    | 0             |
|   |                       | <b>Total</b>                                   | <b>9,000</b>  |

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

|                       |                                  |                |
|-----------------------|----------------------------------|----------------|
| Non Standard Outputs: | LG Unconditional grants(current) | 119,159        |
|                       | LG Conditional grants(capital)   | 62,492         |
|                       | Wage Rec't:                      | 26,278         |
|                       | Non Wage Rec't:                  | 119,155        |
|                       | Domestic Dev't                   | 36,218         |
|                       | Donor Dev't                      | 0              |
|                       | <b>Total</b>                     | <b>181,651</b> |

### 3. Capital Purchases

#### Output: PRDP-Buildings & Other Structures

|  |                                     |                           |                |
|--|-------------------------------------|---------------------------|----------------|
| No. of existing administrative buildings rehabilitated | 1 (District council hall Completed) | Non-Residential Buildings | 158,139        |
| No. of solar panels purchased and installed            | 0 (None)                            |                           |                |
| No. of administrative buildings constructed            | 0 (None)                            |                           |                |
| Non Standard Outputs:                                  | N/A                                 |                           |                |
|  |                                     | Wage Rec't:               | 0              |
|  |                                     | Non Wage Rec't:           | 0              |
|  |                                     | Domestic Dev't            | 158,139        |
|  |                                     | Donor Dev't               | 0              |
|  |                                     | <b>Total</b>              | <b>158,139</b> |

#### Output: PRDP-Vehicles & Other Transport Equipment

|                              |   |                     |         |
|------------------------------|---|---------------------|---------|
| No. of motorcycles purchased | 1 (1 Motor cycle for PDU purchased)                           | Transport Equipment | 105,000 |
| No. of vehicles purchased    | 1 (1 double carbin pickup for District chairperson purchased) |                     |         |
| Non Standard Outputs:        | None  |                     |         |
|                              |   | Wage Rec't:         | 0       |
|                              |   | Non Wage Rec't:     | 0       |
|                              |   | Domestic Dev't      | 105,000 |
|                              |   | Donor Dev't         | 0       |



# Vote: 543 Nakapiripiriti District

## Workplan Details

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

### Ia. Administration

Total 105,000

# Vote: 543 Nakapiripiriti District

## Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand    |
|---|-----------------------------|------------------|
|   |                             |                  |
|   | <i>Wage Rec't:</i>          | 1,185,528        |
|   | <i>Non Wage Rec't:</i>      | 298,807          |
|   | <i>Domestic Dev't</i>       | 1,760,660        |
|   | <i>Donor Dev't</i>          | 420,000          |
|   | <b>Total</b>                | <b>3,664,996</b> |

## 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 | 15/07/2012 (Annual performance Report FY 2010/11 to be submitted to DEC)         | General Staff Salaries                          | 100,743        |
| Non Standard Outputs:                             | 25 finance staff paid salaries for the next 12 months from July 2012 - June 2013 | Incapacity, death benefits and funeral expenses | 1,000          |
|   | Departments accessed weekly banking services                                     | Workshops and Seminars                          | 16,644         |
|   |  | Welfare and Entertainment                       | 1,500          |
|   |  | Printing, Stationery, Photocopying and Binding  | 2,000          |
|   |  | Small Office Equipment                          | 300            |
|   |  | Bank Charges and other Bank related costs       | 720            |
|   |  | General Supply of Goods and Services            | 6,000          |
|   |  | Travel Inland                                   | 24,723         |
|   |  | Travel Abroad                                   | 5,000          |
|   |  | Fuel, Lubricants and Oils                       | 9,000          |
|   |  | Maintenance - Vehicles                          | 2,000          |
|   |  | <i>Wage Rec't:</i>                              | 100,743        |
|   |  | <i>Non Wage Rec't:</i>                          | 62,243         |
|   |  | <i>Domestic Dev't</i>                           | 0              |
|   |  | <i>Donor Dev't</i>                              | 6,644          |
|   |  | <b>Total</b>                                    | <b>169,630</b> |

#### Output: Revenue Management and Collection Services

|  |  |                        |              |
|--|--|------------------------|--------------|
| Value of Other Local Revenue Collections | 170044 (A total of shs.170,044,000 is expected to raised from other Local Revenue sources e.g. Property tax, Land fees.) | Travel Inland          | 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:                    | 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   |                        |              |
|  |  | <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            |
|  |  | <b>Total</b>           | <b>3,570</b> |

# Vote: 543 Nakapiripiriti District

## Workplan Details

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

## 2. Finance

### Output: Budgeting and Planning Services

|   |  |  |              |
|---|--|--|--------------|
| 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)              | Printing, Stationery, Photocopying and Binding | 173          |
| 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) | Travel Inland                                  | 1,000        |
| Non Standard Outputs:   | N/A  |  |              |
|   |  | Wage Rec't:                                    | 0            |
|   |  | Non Wage Rec't:                                | 1,173        |
|   |  | Domestic Dev't                                 | 0            |
|   |  | Donor Dev't                                    | 0            |
|   |  | <b>Total</b>                                   | <b>1,173</b> |

### Output: LG Expenditure mangement Services

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

### 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.) | Travel Inland   | 1,558        |
| Non Standard Outputs:   | N/A  |                 |              |
|   |  | Wage Rec't:     | 0            |
|   |  | Non Wage Rec't: | 1,558        |
|   |  | Domestic Dev't  | 0            |
|   |  | Donor Dev't     | 0            |
|   |  | <b>Total</b>    | <b>1,558</b> |

## 2. Lower Level Services

### Output: Multi sectoral Transfers to Lower Local Governments

|                       |                                  |                 |               |
|-----------------------|----------------------------------|-----------------|---------------|
| Non Standard Outputs: | LG Unconditional grants(current) |                 | 66,463        |
|                       |                                  | Wage Rec't:     | 13,200        |
|                       |                                  | Non Wage Rec't: | 51,728        |
|                       |                                  | Domestic Dev't  | 1,535         |
|                       |                                  | Donor Dev't     | 0             |
|                       |                                  | <b>Total</b>    | <b>66,463</b> |

# Vote: 543 Nakapiripiriti District

## Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand  |
|---|-----------------------------|----------------|
|   |                             |                |
|   | <i>Wage Rec't:</i>          | 113,943        |
|   | <i>Non Wage Rec't:</i>      | 121,830        |
|   | <i>Domestic Dev't</i>       | 1,535          |
|   | <i>Donor Dev't</i>          | 6,644          |
|   | <b>Total</b>                | <b>243,952</b> |

## 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 | General Staff Salaries                         | 218,453        |
|                       | 4 Council sessions organised and conducted           | Medical Expenses(To Employees)                 | 2,145          |
|                       |  | Workshops and Seminars                         | 37,588         |
|                       | 12 standing committee meetings held                  | Books, Periodicals and Newspapers              | 1,000          |
|                       |  | Computer Supplies and IT Services              | 1,000          |
|                       | Quarterly workshop reports written                   | Printing, Stationery, Photocopying and Binding | 2,000          |
|                       |  | Subscriptions                                  | 3,000          |
|                       |  | General Supply of Goods and Services           | 8,000          |
|                       |  | Travel Inland                                  | 12,000         |
|                       |  | Travel Abroad                                  | 4,000          |
|                       |  | Fuel, Lubricants and Oils                      | 5,000          |
|                       |  | Maintenance - Vehicles                         | 7,000          |
|                       |  | <b>Wage Rec't:</b>                             | <b>218,453</b> |
|                       |  | <b>Non Wage Rec't:</b>                         | <b>65,344</b>  |
|                       |  | <b>Domestic Dev't</b>                          | <b>0</b>       |
|                       |  | <b>Donor Dev't</b>                             | <b>17,388</b>  |
|                       |  | <b>Total</b>                                   | <b>301,185</b> |

#### Output: LG procurement management services

|                       |   |  |               |
|-----------------------|---|--|---------------|
| Non Standard Outputs: | 1 Market survey conducted   | Advertising and Public Relations               | 3,983         |
|                       | Procurement Plan  | Workshops and Seminars                         | 5,000         |
|                       | Produced  | Books, Periodicals and Newspapers              | 1,000         |
|                       | 16 Contracts committee meeting held   | Welfare and Entertainment                      | 2,000         |
|                       | 8 Evaluation committee sittings held  | Printing, Stationery, Photocopying and Binding | 1,247         |
|                       | 4 quarterly reports and 12 monthly reports procured and submitted to the Ministries | Travel Inland                                  | 2,000         |
|                       | Quarterly O& M of office equipment conducted  |  |               |
|                       | 1 Procurement notice board procured   |  |               |
|                       |   | <b>Wage Rec't:</b>                             | <b>0</b>      |
|                       |   | <b>Non Wage Rec't:</b>                         | <b>15,230</b> |
|                       |   | <b>Domestic Dev't</b>                          | <b>0</b>      |
|                       |   | <b>Donor Dev't</b>                             | <b>0</b>      |
|                       |   | <b>Total</b>                                   | <b>15,230</b> |

# Vote: 543 Nakapiripiriti District

## Workplan Details

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

### 3. Statutory Bodies

#### Output: LG staff recruitment services

|                       |   |                        |               |
|-----------------------|---|------------------------|---------------|
| Non Standard Outputs: | Posts Declared in the New vision  | Workshops and Seminars | 5,000         |
|                       | 4 Recruitment and selection meeting done  | Recruitment Expenses   | 19,406        |
|                       |   | Travel Inland          | 6,984         |
|                       | 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 disciplinary DSC routine work                          |                        |               |
|                       | Procurement of stationery and Operation and maintenance of equipments DSC Operations. |                        |               |
|                       |   | Wage Rec't:            | 0             |
|                       |   | Non Wage Rec't:        | 31,390        |
|                       |   | Domestic Dev't         | 0             |
|                       |   | Donor Dev't            | 0             |
|                       |   | <b>Total</b>           | <b>31,390</b> |

#### Output: LG Land management services

|  |   |                        |              |
|--|---|------------------------|--------------|
| No. of land applications (registration, renewal, lease extensions) cleared | 500 (Moruita 10<br>Kakomongole 40<br>Namalu 70<br>Town council 100<br>Lorengedwat 50<br>Nabilatuk 200<br>Lolachat 30) | Workshops and Seminars | 4,001        |
|  |   | Travel Inland          | 4,036        |
| No. of Land board meetings   | 4 (Conducted at District headquarters)  |                        |              |
| 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  |                        |              |
|  |   | Wage Rec't:            | 0            |
|  |   | Non Wage Rec't:        | 8,037        |
|  |   | Domestic Dev't         | 0            |
|  |   | Donor Dev't            | 0            |
|  |   | <b>Total</b>           | <b>8,037</b> |

#### Output: LG Financial Accountability

|   |  |  |       |
|---|--|--|-------|
| No. of Auditor Generals queries reviewed per LG | 50 (LGPAC meetings will be conducted at District Headquarters) | Workshops and Seminars                         | 9,756 |
| No. of LG PAC reports discussed by Council      | 5 (1 for Auditor general<br>4 from internal audit)             | Printing, Stationery, Photocopying and Binding | 1,000 |
| Non Standard Outputs:                           | 100 Percent of internal audit reports reviewed                 | Telecommunications                             | 500   |
|   |  | Travel Inland                                  | 3,000 |
|   | 4 Commision of inquiry reports reviewed                        | Fuel, Lubricants and Oils                      | 1,000 |
|   | Quarterly field visits for verification                        |  |       |

# Vote: 543 Nakapiripiriti District

## Workplan Details

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

### 3. Statutory Bodies

|                 |               |
|-----------------|---------------|
| Wage Rec't:     | 0             |
| Non Wage Rec't: | 15,256        |
| Domestic Dev't  | 0             |
| Donor Dev't     | 0             |
| <b>Total</b>    | <b>15,256</b> |

#### Output: LG Political and executive oversight

|                       |  |                 |              |
|-----------------------|--|-----------------|--------------|
| Non Standard Outputs: | Quarterly mobilisation meetings conducted by DEC | Travel Abroad   | 4,000        |
|                       | 12 monthly DEC meetings conducted                |                 |              |
|                       | 12 Monthly workshops facilitated                 |                 |              |
|                       |  | Wage Rec't:     | 0            |
|                       |  | Non Wage Rec't: | 4,000        |
|                       |  | Domestic Dev't  | 0            |
|                       |  | Donor Dev't     | 0            |
|                       |  | <b>Total</b>    | <b>4,000</b> |

#### 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)   | Information and Communications Technology | 5,000         |
|   |   | Small Office Equipment                    | 27,000        |
|   |   | Workshops and Seminars                    | 3,085         |
| 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)   |   |               |
|   |   | Wage Rec't:                               | 0             |
|   |   | Non Wage Rec't:                           | 35,085        |
|   |   | Domestic Dev't                            | 0             |
|   |   | Donor Dev't                               | 0             |
|   |   | <b>Total</b>                              | <b>35,085</b> |

#### Output: Standing Committees Services

|                       |  |  |        |
|-----------------------|--|--|--------|
| Non Standard Outputs: | 12 standing committee reports in place             | Workshops and Seminars                         | 12,000 |
|                       | 12 standing committee reports discussed by council | Printing, Stationery, Photocopying and Binding | 2,000  |
|                       | 12 Quarterly monitoring reports in place           | Travel Inland                                  | 4,000  |
|                       |  | Wage Rec't:                                    | 0      |
|                       |  | Non Wage Rec't:                                | 18,000 |

# Vote: 543 Nakapiripiriti District

## Workplan Details

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

### 3. Statutory Bodies

|                |               |
|----------------|---------------|
| Domestic Dev't | 0             |
| Donor Dev't    | 0             |
| <b>Total</b>   | <b>18,000</b> |

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

|                       |                                  |               |
|-----------------------|----------------------------------|---------------|
| Non Standard Outputs: | LG Unconditional grants(current) | 56,034        |
|                       | Wage Rec't:                      | 10,100        |
|                       | Non Wage Rec't:                  | 45,597        |
|                       | Domestic Dev't                   | 337           |
|                       | Donor Dev't                      | 0             |
|                       | <b>Total</b>                     | <b>56,034</b> |

# Vote: 543 Nakapiripiriti District

## Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand  |
|---|-----------------------------|----------------|
|   |                             |                |
|   | <i>Wage Rec't:</i>          | 228,553        |
|   | <i>Non Wage Rec't:</i>      | 237,939        |
|   | <i>Domestic Dev't</i>       | 337            |
|   | <i>Donor Dev't</i>          | 17,388         |
|   | <b>Total</b>                | <b>484,217</b> |

## Workplan Details

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

### 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)                       | Workshops and Seminars | 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             |
|  |  | <b>Total</b>           | <b>11,298</b> |

#### Output: Cross cutting Training (Development Centres)

|                       |  |  |                |
|-----------------------|--|--|----------------|
| Non Standard Outputs: | 4 review and planning meetings conducted                               | Contract Staff Salaries (Incl. Casuals, Temporary) | 47,333         |
|                       | 4 trainings conducted 1 per quarter for NAADS coordinators             | Workshops and Seminars                             | 24,698         |
|                       | 4 trainings conducted 1 per quarter for agricultural service providers | Books, Periodicals and Newspapers                  | 846            |
|                       | Stakeholders reoriented on New NAADS guidelines                        | Computer Supplies and IT Services                  | 2,000          |
|                       | 4 Radio programmes on NAADS produced one per quarter                   | Printing, Stationery, Photocopying and Binding     | 1,500          |
|                       |  | Telecommunications                                 | 2,000          |
|                       |  | Information and Communications Technology          | 6,722          |
|                       |  | Medical and Agricultural supplies                  | 10,000         |
|                       |  | Travel Inland                                      | 15,000         |
|                       |  | Fuel, Lubricants and Oils                          | 5,000          |
|                       |  | Maintenance - Vehicles                             | 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              |
|                       |  | <b>Total</b>                                       | <b>125,100</b> |

##### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

|  |  |                                |         |
|--|--|--------------------------------|---------|
| No. of farmers receiving Agriculture inputs    | 19480 (20 farmers per group from 974 groups) | LG Conditional grants(capital) | 708,732 |
| No. of farmer advisory demonstration workshops | 8 (One per LLG)                              |                                |         |



# Vote: 543 Nakapiripiriti District

## Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|   | <i>UShs Thousand</i>        |

### 4. Production and Marketing

No. of farmers accessing advisory services      19480 (20 farmers per group from 974)

No. of functional Sub County Farmer Forums      8 (Advisory services provided to 8 FFs(Namalu, Loregae, Kakomongole, Moruita, Nakapiripirit Town Council, Lolachat, Nabilatuk, Lorengedwat))

Non Standard Outputs:      N/A

|                        |                |
|------------------------|----------------|
| <i>Wage Rec't:</i>     | 0              |
| <i>Non Wage Rec't:</i> | 0              |
| <i>Domestic Dev't</i>  | 708,732        |
| <i>Donor Dev't</i>     | 0              |
| <b><i>Total</i></b>    | <b>708,732</b> |

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:      *LG Unconditional grants(current)*      92,349

|                        |               |
|------------------------|---------------|
| <i>Wage Rec't:</i>     | 9,600         |
| <i>Non Wage Rec't:</i> | 58,500        |
| <i>Domestic Dev't</i>  | 24,249        |
| <i>Donor Dev't</i>     | 0             |
| <b><i>Total</i></b>    | <b>92,349</b> |

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

|   |        |
|---|--------|
| <i>General Staff Salaries</i>                         | 73,698 |
| <i>Printing, Stationery, Photocopying and Binding</i> | 2,000  |
| <i>Travel Inland</i>                                  | 10,789 |
| <i>Fuel, Lubricants and Oils</i>                      | 3,300  |

# Vote: 543 Nakapiripiriti District

## Workplan Details

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

### 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.<br>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)<br>1 district magazine produced.<br>2 user Antivirus procured.<br>Radio programmes relayed<br>Music and dramma groups uner<br>NAADS supported |
|                       | 12 Reams of paper procured.<br>12 Box files procured<br>2 packets of pens<br>2 packets of markers<br>12 masking tapes<br>4 Tonners  |
|                       | 4 quarterly technical audits conducted  |
|                       | 4 quarterly financial and process audits conductd   |
|                       | 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>     | 73,698        |
| <i>Non Wage Rec't:</i> | 7,289         |
| <i>Domestic Dev't</i>  | 8,800         |
| <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>89,787</b> |

**Output: Crop disease control and marketing**

# Vote: 543 Nakapiripiriti District

## Workplan Details

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

### 4. Production and Marketing

|   |  |                           |        |
|---|--|---------------------------|--------|
| No. of Plant marketing facilities constructed | 0 (None)   | Workshops and Seminars    | 17,961 |
| 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 | Welfare and Entertainment | 2,500  |
|   |  | Travel Inland             | 9,000  |
|   | 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 backstopping   |                           |        |
|   | Establishment of 2 demonstration and multiplication sites/ gardens   |                           |        |
|   | Celebration of International Food day  |                           |        |

|                 |               |
|-----------------|---------------|
| Wage Rec't:     | 0             |
| Non Wage Rec't: | 17,581        |
| Domestic Dev't  | 11,880        |
| Donor Dev't     | 0             |
| <b>Total</b>    | <b>29,461</b> |

### Output: Livestock Health and Marketing

|  |   |  |        |
|--|---|--|--------|
| No of livestock by types using dips constructed            | 0 (No operational dips)                   | Workshops and Seminars                         | 12,000 |
| No. of livestock vaccinated                                | 45000 (CBPP 30,000 all over the district) | Medical and Agricultural supplies              | 10,000 |
|  | Rabies 5,000                              | Travel Inland                                  | 19,811 |
|  | NCD 10,000)                               | Fuel, Lubricants and Oils                      | 10,400 |
|  |   | Maintenance - Vehicles                         | 8,000  |
|  |   | Maintenance Machinery, Equipment and Furniture | 8,000  |
| 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)                                |  |        |

# Vote: 543 Nakapiripiriti District

## Workplan Details

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

### 4. Production and Marketing

|                       |  |
|-----------------------|--|
| Non Standard Outputs: | 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   |

|                 |        |
|-----------------|--------|
| Wage Rec't:     | 0      |
| Non Wage Rec't: | 12,755 |
| Domestic Dev't  | 55,456 |
| Donor Dev't     | 0      |
| Total           | 68,211 |

### Output: Tsetse vector control and commercial insects farm promotion

|   |   |                                   |       |
|---|---|-----------------------------------|-------|
| No. of tsetse traps deployed and maintained | 200 (Purchase and deployment of traps in Lolachat)  | Medical and Agricultural supplies | 4,400 |
| Non Standard Outputs:                       | 1. Tsetse Surveillance done in Lolachat, Moruita, Nabilatuk and Namalu                        | Travel Inland                     | 3,644 |
|   | 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    |                                   |       |

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

# Vote: 543 Nakapiripiriti District

## Workplan Details

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

### 4. Production and Marketing

|  |              |              |
|--|--------------|--------------|
|  | <b>Total</b> | <b>8,044</b> |
|--|--------------|--------------|

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

|                       |   |                  |               |
|-----------------------|---|------------------|---------------|
| Non Standard Outputs: | Construction of Milk cooling house in Namalu sub county | Other Structures | 30,000        |
|                       |   | Wage Rec't:      | 0             |
|                       |   | Non Wage Rec't:  | 0             |
|                       |   | Domestic Dev't   | 30,000        |
|                       |   | Donor Dev't      | 0             |
|                       |   | <b>Total</b>     | <b>30,000</b> |

##### Output: Specialised Machinery and Equipment

|                       |                                |                         |               |
|-----------------------|--------------------------------|-------------------------|---------------|
| Non Standard Outputs: | Purchase of Milk Cooling Plant | Machinery and Equipment | 25,000        |
|                       |                                | Wage Rec't:             | 0             |
|                       |                                | Non Wage Rec't:         | 0             |
|                       |                                | Domestic Dev't          | 25,000        |
|                       |                                | Donor Dev't             | 0             |
|                       |                                | <b>Total</b>            | <b>25,000</b> |

##### Output: Slaughter slab construction

|                                   |  |                  |               |
|-----------------------------------|--|------------------|---------------|
| No of slaughter slabs constructed | 1 (Slaughter slab constructed in Nabilatuk sub county) | Other Structures | 10,745        |
| Non Standard Outputs:             |  |                  |               |
|                                   |  | Wage Rec't:      | 0             |
|                                   |  | Non Wage Rec't:  | 0             |
|                                   |  | Domestic Dev't   | 10,745        |
|                                   |  | Donor Dev't      | 0             |
|                                   |  | <b>Total</b>     | <b>10,745</b> |

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Market Linkage Services

|   |                                    |  |              |
|---|------------------------------------|--|--------------|
| No. of market information reports disseminated                                    | 4 (1 Market survey)                | Workshops and Seminars                         | 3,520        |
|   |                                    | Printing, Stationery, Photocopying and Binding | 1,000        |
| No. of producers or producer groups linked to market internationally through UEPB | 0 (None)                           | Travel Inland                                  | 1,915        |
| Non Standard Outputs:   | SACCOs supervised quarterly        |  |              |
|   | 200 business men and women trained |  |              |
|   |                                    | Wage Rec't:                                    | 0            |
|   |                                    | Non Wage Rec't:                                | 2,915        |
|   |                                    | Domestic Dev't                                 | 3,520        |
|   |                                    | Donor Dev't                                    | 0            |
|   |                                    | <b>Total</b>                                   | <b>6,435</b> |

# Vote: 543 Nakapiripiriti District

## Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand    |
|---|-----------------------------|------------------|
|   | <i>Wage Rec't:</i>          | 83,298           |
|   | <i>Non Wage Rec't:</i>      | 102,684          |
|   | <i>Domestic Dev't</i>       | 1,019,180        |
|   | <i>Donor Dev't</i>          | 0                |
|   | <b>Total</b>                | <b>1,205,161</b> |

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

|                       |   |   |                  |
|-----------------------|---|---|------------------|
| Non Standard Outputs: | 145Health workers and support staff paid salaries | Allowances                                | 3,600            |
|                       | 4 DHMT meetings held                              | Bank Charges and other Bank related costs | 300              |
|                       | 4 support supervision exercises held.             | District PHC wage                         | 1,021,087        |
|                       | 6 Social Services Committee meetings held.        | General Supply of Goods and Services      | 591,660          |
|                       | 12 monthly routine fridge mainten                 | Travel Inland                             | 5,966            |
|                       |   | Fuel, Lubricants and Oils                 | 4,093            |
|                       |   | Maintenance - Vehicles                    | 1,300            |
|                       |   | <i>Wage Rec't:</i>                        | 1,021,087        |
|                       |   | <i>Non Wage Rec't:</i>                    | 15,259           |
|                       |   | <i>Domestic Dev't</i>                     | 0                |
|                       |   | <i>Donor Dev't</i>                        | 591,660          |
|                       |   | <b>Total</b>                              | <b>1,628,006</b> |

##### 2. Lower Level Services

#### Output: NGO Basic Healthcare Services (LLS)

|  |   |                                |                |
|--|---|--------------------------------|----------------|
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | 600 (Ameler HC III<br>Nabulenger HC II<br>Nabilatuk HCII<br>Karinga HC II<br>Nakale HC II (This health unit ))    | LG Conditional grants(current) | 284,374        |
| Number of inpatients that visited the NGO Basic health facilities                        | 537 (Ameler HC III<br>Nabulenger HC II<br>Nabilatuk HCII<br>Karinga HC II<br>Nakale HC II (This health unit))     |                                |                |
| Number of outpatients that visited the NGO Basic health facilities                       | 35812 (Amaler HC III<br>Nabulenger HC II<br>Nabilatuk HCII<br>Karinga HC II<br>Nakale HC II (Not funded by Govt)) |                                |                |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 2500 (Ameler HC III<br>Nabulenger HC II<br>Nabilatuk HCII<br>Karinga HC II<br>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>             | 230,000        |
|  |   | <b>Total</b>                   | <b>284,374</b> |

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

# Vote: 543 Nakapiripiriti District

## Workplan Details

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

### 5. Health

|   |  |  |
|---|--|--|
| %age of approved posts filled with qualified health workers                     | 20 (Tokora HCIV<br>Nabilatuk HCIV<br>Nakapiripirit HC III<br>Namalu HC III<br>Lolachat HC III<br>Lorengedwat HCIII<br>Lemusui HC II<br>Natirae HCI<br>Moruita 407 BDE HCIII<br>Namalu Prison HCIII)        | LG Conditional grants(current)<br>61,038 |
| No. of children immunized with Pentavalent vaccine                              | 0 (N/A)  |  |
| No. and proportion of deliveries conducted in the Govt. health facilities       | 3000 (<br>3Tokora HCIV<br>Nabilatuk HCIV<br>Nakapiripirit HC III<br>Namalu HC III<br>Lolachat HC III<br>Lorengedwat HCIII<br>Lemusui HC II<br>Natirae HCI<br>Moruita 407 BDE HCIII<br>Namalu Prison HCIII) |  |
| Number of inpatients that visited the Govt. health facilities.                  | 15000 (Tokora HCIV<br>Nabilatuk HCIV<br>Nakapiripirit HC III<br>Namalu HC III<br>Lolachat HC III<br>Lorengedwat HCIII<br>Lemusui HC II<br>Natirae HCI<br>Moruita 407 BDE HCIII<br>Namalu Prison HCIII)     |  |
| Number of outpatients that visited the Govt. health facilities.                 | 161600 (Tokora HCIV<br>Nabilatuk HCIV<br>Nakapiripirit HC III<br>Namalu HC III<br>Lolachat HC III<br>Lorengedwat HCIII<br>Lemusui HC II<br>Natirae HCI<br>Moruita 407 BDE HCIII<br>Namalu Prison HCIII)    |  |
| No.of trained health related training sessions held.                            | 20 (Tokora HCIV<br>Nabilatuk HCIV<br>Nakapiripirit HC III<br>Namalu HC III<br>Lolachat HC III<br>Lorengedwat HCIII<br>Lemusui HC II<br>Natirae HCI<br>Moruita 407 BDE HCIII<br>Namalu Prison HCIII)        |  |
| Number of trained health workers in health centers                              | 145 (Tokora HCIV<br>Nabilatuk HCIV<br>Nakapiripirit HC III<br>Namalu HC III<br>Lolachat HC III<br>Lorengedwat HCIII<br>Lemusui HC II<br>Natirae HCI<br>Nayanai angakalio HCII)                             |  |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 15 ( 337 out of 352 in All the 176 Villages in Nakapiripirit District)   |  |
| Non Standard Outputs:   | N/A  |  |

# Vote: 543 Nakapiripiriti District

## Workplan Details

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

### 5. Health

|                 |               |
|-----------------|---------------|
| Wage Rec't:     | 0             |
| Non Wage Rec't: | 61,038        |
| Domestic Dev't  | 0             |
| Donor Dev't     | 0             |
| <b>Total</b>    | <b>61,038</b> |

#### Output: Standard Pit Latrine Construction (LLS.)

|   |  |                                  |        |
|---|--|----------------------------------|--------|
| No. of villages which have been declared Open Deafecation Free(ODF) | 0 (Not planned for)  | LG Unconditional grants(capital) | 10,000 |
| No. of new standard pit latrines constructed in a village           | 1 (5 stnace pit Latrine constructed in Moruita Health centre II) |                                  |        |
| Non Standard Outputs:   | Not planned for  |                                  |        |

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

#### Output: Multi sectoral Transfers to Lower Local Governments

|                       |                                |               |
|-----------------------|--------------------------------|---------------|
| Non Standard Outputs: | LG Conditional grants(capital) | 71,150        |
|                       | Wage Rec't:                    | 7,200         |
|                       | Non Wage Rec't:                | 24,450        |
|                       | Domestic Dev't                 | 39,500        |
|                       | Donor Dev't                    | 0             |
|                       | <b>Total</b>                   | <b>71,150</b> |

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

|                       |  |               |
|-----------------------|--|---------------|
| Non Standard Outputs: | Lorengedwat and Moruita sub counties Transport Equipment | 23,406        |
|                       | Wage Rec't:  | 0             |
|                       | Non Wage Rec't:  | 0             |
|                       | Domestic Dev't   | 23,406        |
|                       | Donor Dev't  | 0             |
|                       | <b>Total</b>   | <b>23,406</b> |

#### Output: Healthcentre construction and rehabilitation

|                                   |                                  |                           |        |
|-----------------------------------|----------------------------------|---------------------------|--------|
| No of healthcentres constructed   | 0 (N/A)                          | Non-Residential Buildings | 45,421 |
| No of healthcentres rehabilitated | 1 (Nabilatuk Health Four (HCIV)) |                           |        |
| Non Standard Outputs:             | N/A                              |                           |        |
|                                   | Wage Rec't:                      | 0                         |        |
|                                   | Non Wage Rec't:                  | 0                         |        |
|                                   | Domestic Dev't                   | 45,421                    |        |
|                                   | Donor Dev't                      | 0                         |        |
|                                   | <b>Total</b>                     | <b>45,421</b>             |        |

#### Output: Staff houses construction and rehabilitation

|                                |  |                       |         |
|--------------------------------|--|-----------------------|---------|
| No of staff houses constructed | 2 (Nabilatuk mission HCII and Lomorunyangae) | Residential Buildings | 129,500 |
|--------------------------------|--|-----------------------|---------|



# Vote: 543 Nakapiripiriti District

## Workplan Details

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

### 5. Health

No of staff houses rehabilitated 0 (N/A)

Non Standard Outputs: Nakapiripirit HC III Fence completed under LGMSD funding

3 stance Pit Latrine constructed at Nakapiripirit HC III under LGMSD funding

Retention of Nakapiripirit HC III staff house paid under LGMSD

Wage Rec't: 0  
Non Wage Rec't: 0  
Domestic Dev't 129,500  
Donor Dev't 0  
**Total 129,500**

#### Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated 0 (N/A)

No of staff houses constructed 1 (Natirae HCII)

Non Standard Outputs: N/A

Residential Buildings 60,000

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

#### Output: Maternity ward construction and rehabilitation

No of maternity wards constructed 1 (Amaler HCIII)

No of maternity wards rehabilitated 0 (N/A)

Non Standard Outputs: Completion of payment of Lolachat HCIII maternity ward construction under LGMSD

Non-Residential Buildings 185,500

Wage Rec't: 0  
Non Wage Rec't: 0  
Domestic Dev't 9,000  
Donor Dev't 176,500  
**Total 185,500**

#### Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated 1 (Lemusui HCIII)

No of maternity wards constructed 1 (Completion of Nakapiripirit HCIII Maternity ward)

Non Standard Outputs: None

Non-Residential Buildings 90,000

Wage Rec't: 0  
Non Wage Rec't: 0  
Domestic Dev't 90,000  
Donor Dev't 0  
**Total 90,000**

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other 1 (Completion of Lomorunyagae OPD)

Non-Residential Buildings 14,207

# Vote: 543 Nakapiripiriti District

## Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|   | <i>UShs Thousand</i>        |

### 5. Health

wards constructed  
No of OPD and other wards rehabilitated 0  
Non Standard Outputs:

|                        |               |
|------------------------|---------------|
| <i>Wage Rec't:</i>     | 0             |
| <i>Non Wage Rec't:</i> | 0             |
| <i>Domestic Dev't</i>  | 14,207        |
| <i>Donor Dev't</i>     | 0             |
| <b><i>Total</i></b>    | <b>14,207</b> |

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed 0 (None) Non-Residential Buildings 7,883  
No of OPD and other wards rehabilitated 1 (Moruita HCII)  
Non Standard Outputs: N/A

|                        |              |
|------------------------|--------------|
| <i>Wage Rec't:</i>     | 0            |
| <i>Non Wage Rec't:</i> | 0            |
| <i>Domestic Dev't</i>  | 7,883        |
| <i>Donor Dev't</i>     | 0            |
| <b><i>Total</i></b>    | <b>7,883</b> |

# Vote: 543 Nakapiripiriti District

## Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand |  |
|---|-----------------------------|---------------|--|
|   |                             |               |  |
|   | Wage Rec't:                 | 1,028,287     |  |
|   | Non Wage Rec't:             | 155,121       |  |
|   | Domestic Dev't              | 428,917       |  |
|   | Donor Dev't                 | 998,160       |  |
|   | Total                       | 2,610,485     |  |

## Workplan Details

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

### 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<br>Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatul 92 and Lolachat 45) | General Staff Salaries | 3,346,808 |
| No. of teachers paid salaries     | 469 (445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties<br>Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatul 92 and Lolachat 45) |                        |           |
| Non Standard Outputs:             | N/A  |                        |           |
|                                   |  | Wage Rec't:            | 3,346,808 |
|                                   |  | Non Wage Rec't:        | 0         |
|                                   |  | Domestic Dev't         | 0         |
|                                   |  | Donor Dev't            | 0         |
|                                   |  | Total                  | 3,346,808 |

#### 2. Lower Level Services

|  |   |                                |         |
|--|---|--------------------------------|---------|
| Output: Primary Schools Services UPE (LLS) |   |                                |         |
| No. of pupils sitting PLE                  | 680 (Distributed in the following sub counties<br>Namalu 250, Kakomongole 45, Moruita 0, Nakapiripirit Town council 35, Loregae 96, Lorengedwat 65, Nabilatul 108 and Lolachat 81)                | LG Conditional grants(current) | 141,382 |
| No. of Students passing in grade one       | 44 (Distributed in the following sub counties<br>Namalu 20, Kakomongole 4, Moruita 0, Nakapiripirit Town council 3, Loregae 5, Lorengedwat 2, Nabilatul8 and Lolachat 2)                          |                                |         |
| No. of student drop-outs                   | 1508 (In all schools in Nakapiripirit district)   |                                |         |
| No. of pupils enrolled in UPE              | 20988 (Distributed in the following sub counties<br>Namalu 5444, Kakomongole 2163, Moruita 799, Nakapiripirit Town council 810, Loregae 3635, Lorengedwat 1385, Nabilatul 3884 and Lolachat 2868) |                                |         |
| Non Standard Outputs:                      | N/A   |                                |         |
|  |   | Wage Rec't:                    | 0       |
|  |   | Non Wage Rec't:                | 141,382 |

# Vote: 543 Nakapiripiriti District

## Workplan Details

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

### 6. Education

|                |                |
|----------------|----------------|
| Domestic Dev't | 0              |
| Donor Dev't    | 0              |
| <b>Total</b>   | <b>141,382</b> |

#### Output: Multi sectoral Transfers to Lower Local Governments

|                       |                                |               |
|-----------------------|--------------------------------|---------------|
| Non Standard Outputs: | LG Conditional grants(capital) | 58,822        |
|                       | Wage Rec't:                    | 0             |
|                       | Non Wage Rec't:                | 4,208         |
|                       | Domestic Dev't                 | 54,614        |
|                       | Donor Dev't                    | 0             |
|                       | <b>Total</b>                   | <b>58,822</b> |

#### 3. Capital Purchases

##### Output: Other Capital

|                       |   |                           |               |
|-----------------------|---|---------------------------|---------------|
| Non Standard Outputs: | 10 stance pit latrines constructed in Nakaale P/S and Lemusui P/S | Non-Residential Buildings | 22,000        |
|                       |   | Wage Rec't:               | 0             |
|                       |   | Non Wage Rec't:           | 0             |
|                       |   | Domestic Dev't            | 22,000        |
|                       |   | Donor Dev't               | 0             |
|                       |   | <b>Total</b>              | <b>22,000</b> |

##### Output: Classroom construction and rehabilitation

|  |   |                           |               |
|--|---|---------------------------|---------------|
| No. of classrooms constructed in UPE   | 4 (2 classrooms in Naweet P/S in Lorengedwat sub county 2 | Non-Residential Buildings | 96,210        |
|  | 2 classrooms in Namorotot P/S in Kakomongle sub county)   |                           |               |
| No. of classrooms rehabilitated in UPE | 0 (None)  |                           |               |
| Non Standard Outputs:                  | N/A   |                           |               |
|  |   | Wage Rec't:               | 0             |
|  |   | Non Wage Rec't:           | 0             |
|  |   | Domestic Dev't            | 96,210        |
|  |   | Donor Dev't               | 0             |
|  |   | <b>Total</b>              | <b>96,210</b> |

##### Output: PRDP-Classroom construction and rehabilitation

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

##### Output: PRDP-Latrine construction and rehabilitation

|                                    |   |                           |        |
|------------------------------------|---|---------------------------|--------|
| No. of latrine stances constructed | 8 (2 stance sconstructed in Kobeyon P/S   | Non-Residential Buildings | 23,400 |
|                                    | 2 stance sconstructed in Lomorunyagae P/S |                           |        |
|                                    | 2 stance sconstructed in Lobulepeded      |                           |        |

# Vote: 543 Nakapiripiriti District

## Workplan Details

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

### 6. Education

P/S

2 stance sconstructed in Napongae P/S

No. of latrine stances rehabilitated

0 (None)

Non Standard Outputs: None

|                 |               |
|-----------------|---------------|
| Wage Rec't:     | 0             |
| Non Wage Rec't: | 0             |
| Domestic Dev't  | 23,400        |
| Donor Dev't     | 0             |
| <b>Total</b>    | <b>23,400</b> |

#### Output: Teacher house construction and rehabilitation

|                                     |          |                       |        |
|-------------------------------------|----------|-----------------------|--------|
| No. of teacher houses rehabilitated | 0 (None) | Residential Buildings | 72,000 |
|-------------------------------------|----------|-----------------------|--------|

|                                   |  |
|-----------------------------------|--|
| No. of teacher houses constructed | 1 (Construction of one Teachers house in Lokaala P/S Nabilatuk sub county) |
|-----------------------------------|--|

Non Standard Outputs: N/A

|                 |               |
|-----------------|---------------|
| Wage Rec't:     | 0             |
| Non Wage Rec't: | 0             |
| Domestic Dev't  | 72,000        |
| Donor Dev't     | 0             |
| <b>Total</b>    | <b>72,000</b> |

#### Output: PRDP-Teacher house construction and rehabilitation

|                                     |          |                       |        |
|-------------------------------------|----------|-----------------------|--------|
| No. of teacher houses rehabilitated | 0 (None) | Residential Buildings | 88,000 |
|-------------------------------------|----------|-----------------------|--------|

|                                   |  |
|-----------------------------------|--|
| No. of teacher houses constructed | 1 (Construction of Teachers house in Lobulepeded P/S in Namalu sub county) |
|-----------------------------------|--|

|                       |   |
|-----------------------|---|
| Non Standard Outputs: | Teachers kitchen constructed in Kobeyon P/S |
|-----------------------|---|

|  |
|--|
| Teachers kitchen constructed in Lomorunyagae P/S |
|--|

|                 |               |
|-----------------|---------------|
| Wage Rec't:     | 0             |
| Non Wage Rec't: | 0             |
| Domestic Dev't  | 88,000        |
| Donor Dev't     | 0             |
| <b>Total</b>    | <b>88,000</b> |

#### 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) | Furniture and Fixtures | 9,000 |
|--|--|------------------------|-------|

Non Standard Outputs: N/A

|                 |              |
|-----------------|--------------|
| Wage Rec't:     | 0            |
| Non Wage Rec't: | 0            |
| Domestic Dev't  | 9,000        |
| Donor Dev't     | 0            |
| <b>Total</b>    | <b>9,000</b> |

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

# Vote: 543 Nakapiripiriti District

## Workplan Details

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

### 6. Education

|   |   |                        |                |
|---|---|------------------------|----------------|
| No. of students sitting O level             | 280 (Namalu S S,, Nakapiripirit S S, Arengesiep S S, St. Kizito S S Lorengedwat)  | General Staff Salaries | 337,243        |
| 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) |                        |                |
| No. of students passing O level             | 135 (Namalu S S, Nakapiripirit S S, Arengesiep S S, St. Kizito S S Lorengedwat)   |                        |                |
| Non Standard Outputs:                       | N/A   |                        |                |
|   |   | Wage Rec't:            | 337,243        |
|   |   | Non Wage Rec't:        | 0              |
|   |   | Domestic Dev't         | 0              |
|   |   | Donor Dev't            | 0              |
|   |   | <b>Total</b>           | <b>337,243</b> |

#### 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) | LG Conditional grants(current) | 106,131        |
| Non Standard Outputs:           | N/A   |                                |                |
|                                 |   | Wage Rec't:                    | 0              |
|                                 |   | Non Wage Rec't:                | 106,131        |
|                                 |   | Domestic Dev't                 | 0              |
|                                 |   | Donor Dev't                    | 0              |
|                                 |   | <b>Total</b>                   | <b>106,131</b> |

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

|   |                                |                                      |                |
|---|--------------------------------|--------------------------------------|----------------|
| No. of students in tertiary education               | 89 (Nakapiripirit polytechnic) | General Staff Salaries               | 191,349        |
| No. Of tertiary education Instructors paid salaries | 7 (Senior and support staff)   | General Supply of Goods and Services | 98,346         |
| Non Standard Outputs:                               | N/A                            |                                      |                |
|   |                                | Wage Rec't:                          | 191,349        |
|   |                                | Non Wage Rec't:                      | 98,346         |
|   |                                | Domestic Dev't                       | 0              |
|   |                                | Donor Dev't                          | 0              |
|   |                                | <b>Total</b>                         | <b>289,695</b> |

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

|   |         |
|---|---------|
| General Staff Salaries                          | 45,721  |
| Incapacity, death benefits and funeral expenses | 3,000   |
| Workshops and Seminars                          | 431,789 |
| Books, Periodicals and Newspapers               | 500     |
| Welfare and Entertainment                       | 1,000   |

# Vote: 543 Nakapiripirit District

## Workplan Details

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

### 6. Education

|                       |   |  |  |
|-----------------------|---|--|--|
| Non Standard Outputs: | Monitoring and evaluation done<br>disaster management team formed<br>tents supplied<br>exposure visits by th primary seven<br>tachers,education officers,education<br>committee done<br>education officers capacity built<br>policies disseminated<br>debates and school quizzes done.  | Printing, Stationery, Photocopying and<br>Binding<br>Information and Communications Technology<br>General Supply of Goods and Services<br>Travel Inland<br>Fuel, Lubricants and Oils<br>Maintenance - Vehicles<br>Scholarships and related costs | 1,406<br>1,000<br>1,500<br>10,000<br>4,000<br>3,000<br>8,000 |
|                       | Regular inspection done<br>thematic curriculum monitored<br>MDD supported<br>EMIS trained<br>CPTs trained<br>school clubs supported<br>prfects inducted<br>GBS launched<br>WASH sensitized<br>child friendly schools supported<br>focal pointpersons inducted<br>schools fence<br>ECDE supported<br>Caregivers supported<br>play materials supplied |  |  |
|                       | games and sports activities supported<br>sports officials trained   |  |  |
|                       | SNECOS supported<br>children with the SNE supported   |  |  |
|                       | Provision of bursary scheme for 2<br>medical students   |  |  |
|                       |   | Wage Rec't:  | 45,721   |
|                       |   | Non Wage Rec't:  | 36,406   |
|                       |   | Domestic Dev't   | 0  |
|                       |   | Donor Dev't  | 428,789  |
|                       |   | <b>Total</b>   | <b>510,916</b>   |

#### Output: Monitoring and Supervision of Primary & secondary Education

|  |   |                 |              |
|--|---|-----------------|--------------|
| No. of tertiary institutions<br>inspected in quarter | 1 (only one that is taking off in the<br>district (Nakapiripirit Technical<br>Institute)) | Travel Inland   | 5,624        |
| No. of inspection reports<br>provided to Council     | 4 (One inspection report for all<br>schools/institutions inspected per<br>quarter)        |                 |              |
| No. of secondary schools<br>inspected in quarter     | 4 (Namalu S.S, Arensesiep S.S,<br>Nakapiripirit Seed School, St.Kizito<br>S.S)            |                 |              |
| No. of primary schools<br>inspected in quarter       | 43 (All Primary and secondary schools<br>in the District once a quarter)                  |                 |              |
| Non Standard Outputs:                                | N/A   |                 |              |
|  |   | Wage Rec't:     | 0            |
|  |   | Non Wage Rec't: | 5,624        |
|  |   | Domestic Dev't  | 0            |
|  |   | Donor Dev't     | 0            |
|  |   | <b>Total</b>    | <b>5,624</b> |

#### Output: Sports Development services

|                       |                                     |   |                         |
|-----------------------|-------------------------------------|---|-------------------------|
| Non Standard Outputs: | District Sports and games supported | Workshops and Seminars<br>Welfare and Entertainment<br>General Supply of Goods and Services | 3,000<br>3,000<br>2,000 |
|-----------------------|-------------------------------------|---|-------------------------|

# Vote: 543 Nakapiripiriti District

## Workplan Details

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

### 6. Education

|                 |        |
|-----------------|--------|
| Travel Inland   | 3,988  |
| Wage Rec't:     | 0      |
| Non Wage Rec't: | 11,988 |
| Domestic Dev't  | 0      |
| Donor Dev't     | 0      |
| Total           | 11,988 |

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

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



# Vote: 543 Nakapiripiriti District

## Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand |
|---|-----------------------------|---------------|
|   | Wage Rec't:                 | 3,921,121     |
|   | Non Wage Rec't:             | 409,085       |
|   | Domestic Dev't              | 420,250       |
|   | Donor Dev't                 | 428,789       |
|   | Total                       | 5,179,245     |

## Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs 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:                                       | Efficient running of works department office and service delivery to the people in the District. | General Staff Salaries                              | 60,959  |
|   | Departmental salaries paid   | Incapacity, death benefits and funeral expenses     | 500     |
|   |  | Workshops and Seminars                              | 1,000   |
|   |  | Printing, Stationery, Photocopying and Binding      | 1,000   |
|   |  | Information and Communications Technology           | 500     |
|   |  | Travel Inland                                       | 3,000   |
|   |  | Fuel, Lubricants and Oils                           | 4,521   |
|   |  | Maintenance - Vehicles                              | 2,500   |
|   |  | Maintenance Machinery, Equipment and Furniture      | 5,880   |
|   |  | Incapacity, death benefits and and funeral expenses | 500     |
|   |  | Wage Rec't:   | 60,959  |
|   |  | Non Wage Rec't:                                     | 0       |
|   |  | Domestic Dev't                                      | 19,401  |
|   |  | Donor Dev't   | 0       |
|   |  | Total   | 80,360  |
| Output: PRDP-District and Community Access Road Maintenance |  |   |         |
| Length in Km of District roads maintained.                  | 85 (Amuda -Nakayot Road 21km   | Maintenance - Civil                                 | 806,961 |
|   | Namalu - Loreng Road 15km  |   |         |
|   | Nabilatuk -Lorengendwat Road 34Km  |   |         |
|   | Amudat- Lemusui road 15km  |   |         |
|   | Amoda - Nakayot Road 20km)   |   |         |
| No. of Bridges Repaired                                     | 0 (None)   |   |         |
| Lengths in km of community access roads maintained          | 0 (None)   |   |         |
| 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                               |   |         |
|   |  | Wage Rec't:   | 0       |
|   |  | Non Wage Rec't:                                     | 806,961 |
|   |  | Domestic Dev't                                      | 0       |

## Workplan Details

| Planned Outputs (Description and Location) and Activities   | Planned Expenditure By Item |                |
|---|-----------------------------|----------------|
|   | Capital Expenditure         | US\$ Thousands |
| 1. Construction of a new building for the Ministry of Health, Addis Ababa   | 1,200,000                   | 1,200,000      |
| 2. Purchase of medical equipment for the Ministry of Health, Addis Ababa  | 800,000                     | 800,000        |
| 3. Construction of a new building for the Ministry of Education, Addis Ababa  | 900,000                     | 900,000        |
| 4. Purchase of educational equipment for the Ministry of Education, Addis Ababa   | 600,000                     | 600,000        |
| 5. Construction of a new building for the Ministry of Agriculture, Addis Ababa  | 700,000                     | 700,000        |
| 6. Purchase of agricultural equipment for the Ministry of Agriculture, Addis Ababa  | 500,000                     | 500,000        |
| 7. Construction of a new building for the Ministry of Water, Addis Ababa  | 400,000                     | 400,000        |
| 8. Purchase of water supply equipment for the Ministry of Water, Addis Ababa  | 300,000                     | 300,000        |
| 9. Construction of a new building for the Ministry of Transport, Addis Ababa  | 300,000                     | 300,000        |
| 10. Purchase of transport equipment for the Ministry of Transport, Addis Ababa  | 200,000                     | 200,000        |
| 11. Construction of a new building for the Ministry of Industry, Addis Ababa  | 200,000                     | 200,000        |
| 12. Purchase of industrial equipment for the Ministry of Industry, Addis Ababa  | 100,000                     | 100,000        |
| 13. Construction of a new building for the Ministry of Environment, Addis Ababa   | 100,000                     | 100,000        |
| 14. Purchase of environmental equipment for the Ministry of Environment, Addis Ababa  | 50,000                      | 50,000         |
| 15. Construction of a new building for the Ministry of Culture, Addis Ababa   | 50,000                      | 50,000         |
| 16. Purchase of cultural equipment for the Ministry of Culture, Addis Ababa   | 25,000                      | 25,000         |
| 17. Construction of a new building for the Ministry of Tourism, Addis Ababa   | 25,000                      | 25,000         |
| 18. Purchase of tourism equipment for the Ministry of Tourism, Addis Ababa  | 12,500                      | 12,500         |
| 19. Construction of a new building for the Ministry of Science, Addis Ababa   | 12,500                      | 12,500         |
| 20. Purchase of scientific equipment for the Ministry of Science, Addis Ababa   | 6,250                       | 6,250          |
| 21. Construction of a new building for the Ministry of Information, Addis Ababa   | 6,250                       | 6,250          |
| 22. Purchase of information equipment for the Ministry of Information, Addis Ababa  | 3,125                       | 3,125          |
| 23. Construction of a new building for the Ministry of Communication, Addis Ababa   | 3,125                       | 3,125          |
| 24. Purchase of communication equipment for the Ministry of Communication, Addis Ababa  | 1,562                       | 1,562          |
| 25. Construction of a new building for the Ministry of Social Services, Addis Ababa   | 1,562                       | 1,562          |
| 26. Purchase of social services equipment for the Ministry of Social Services, Addis Ababa  | 781                         | 781            |
| 27. Construction of a new building for the Ministry of Justice, Addis Ababa   | 781                         | 781            |
| 28. Purchase of justice equipment for the Ministry of Justice, Addis Ababa  | 390                         | 390            |
| 29. Construction of a new building for the Ministry of Defense, Addis Ababa   | 390                         | 390            |
| 30. Purchase of defense equipment for the Ministry of Defense, Addis Ababa  | 195                         | 195            |
| 31. Construction of a new building for the Ministry of Foreign Affairs, Addis Ababa   | 195                         | 195            |
| 32. Purchase of foreign affairs equipment for the Ministry of Foreign Affairs, Addis Ababa  | 97                          | 97             |
| 33. Construction of a new building for the Ministry of Internal Affairs, Addis Ababa  | 97                          | 97             |
| 34. Purchase of internal affairs equipment for the Ministry of Internal Affairs, Addis Ababa  | 48                          | 48             |
| 35. Construction of a new building for the Ministry of Labor, Addis Ababa   | 48                          | 48             |
| 36. Purchase of labor equipment for the Ministry of Labor, Addis Ababa  | 24                          | 24             |
| 37. Construction of a new building for the Ministry of Social Security, Addis Ababa   | 24                          | 24             |
| 38. Purchase of social security equipment for the Ministry of Social Security, Addis Ababa  | 12                          | 12             |
| 39. Construction of a new building for the Ministry of Health Insurance, Addis Ababa  | 12                          | 12             |
| 40. Purchase of health insurance equipment for the Ministry of Health Insurance, Addis Ababa  | 6                           | 6              |
| 41. Construction of a new building for the Ministry of Education Insurance, Addis Ababa   | 6                           | 6              |
| 42. Purchase of education insurance equipment for the Ministry of Education Insurance, Addis Ababa  | 3                           | 3              |
| 43. Construction of a new building for the Ministry of Agriculture Insurance, Addis Ababa   | 3                           | 3              |
| 44. Purchase of agriculture insurance equipment for the Ministry of Agriculture Insurance, Addis Ababa  | 1                           | 1              |
| 45. Construction of a new building for the Ministry of Water Insurance, Addis Ababa   | 1                           | 1              |
| 46. Purchase of water insurance equipment for the Ministry of Water Insurance, Addis Ababa  | 0                           | 0              |
| 47. Construction of a new building for the Ministry of Transport Insurance, Addis Ababa   | 0                           | 0              |
| 48. Purchase of transport insurance equipment for the Ministry of Transport Insurance, Addis Ababa  | 0                           | 0              |
| 49. Construction of a new building for the Ministry of Industry Insurance, Addis Ababa  | 0                           | 0              |
| 50. Purchase of industry insurance equipment for the Ministry of Industry Insurance, Addis Ababa  | 0                           | 0              |
| 51. Construction of a new building for the Ministry of Environment Insurance, Addis Ababa   | 0                           | 0              |
| 52. Purchase of environment insurance equipment for the Ministry of Environment Insurance, Addis Ababa  | 0                           | 0              |
| 53. Construction of a new building for the Ministry of Culture Insurance, Addis Ababa   | 0                           | 0              |
| 54. Purchase of culture insurance equipment for the Ministry of Culture Insurance, Addis Ababa  | 0                           | 0              |
| 55. Construction of a new building for the Ministry of Tourism Insurance, Addis Ababa   | 0                           | 0              |
| 56. Purchase of tourism insurance equipment for the Ministry of Tourism Insurance, Addis Ababa  | 0                           | 0              |
| 57. Construction of a new building for the Ministry of Science Insurance, Addis Ababa   | 0                           | 0              |
| 58. Purchase of science insurance equipment for the Ministry of Science Insurance, Addis Ababa  | 0                           | 0              |
| 59. Construction of a new building for the Ministry of Information Insurance, Addis Ababa   | 0                           | 0              |
| 60. Purchase of information insurance equipment for the Ministry of Information Insurance, Addis Ababa  | 0                           | 0              |
| 61. Construction of a new building for the Ministry of Communication Insurance, Addis Ababa   | 0                           | 0              |
| 62. Purchase of communication insurance equipment for the Ministry of Communication Insurance, Addis Ababa  | 0                           | 0              |
| 63. Construction of a new building for the Ministry of Social Services Insurance, Addis Ababa   | 0                           | 0              |
| 64. Purchase of social services insurance equipment for the Ministry of Social Services Insurance, Addis Ababa  | 0                           | 0              |
| 65. Construction of a new building for the Ministry of Justice Insurance, Addis Ababa   | 0                           | 0              |
| 66. Purchase of justice insurance equipment for the Ministry of Justice Insurance, Addis Ababa  | 0                           | 0              |
| 67. Construction of a new building for the Ministry of Defense Insurance, Addis Ababa   | 0                           | 0              |
| 68. Purchase of defense insurance equipment for the Ministry of Defense Insurance, Addis Ababa  | 0                           | 0              |
| 69. Construction of a new building for the Ministry of Foreign Affairs Insurance, Addis Ababa   | 0                           | 0              |
| 70. Purchase of foreign affairs insurance equipment for the Ministry of Foreign Affairs Insurance, Addis Ababa  | 0                           | 0              |
| 71. Construction of a new building for the Ministry of Internal Affairs Insurance, Addis Ababa  | 0                           | 0              |
| 72. Purchase of internal affairs insurance equipment for the Ministry of Internal Affairs Insurance, Addis Ababa  | 0                           | 0              |
| 73. Construction of a new building for the Ministry of Labor Insurance, Addis Ababa   | 0                           | 0              |
| 74. Purchase of labor insurance equipment for the Ministry of Labor Insurance, Addis Ababa  | 0                           | 0              |
| 75. Construction of a new building for the Ministry of Social Security Insurance, Addis Ababa   | 0                           | 0              |
| 76. Purchase of social security insurance equipment for the Ministry of Social Security Insurance, Addis Ababa  | 0                           | 0              |
| 77. Construction of a new building for the Ministry of Health Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 78. Purchase of health insurance insurance equipment for the Ministry of Health Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 79. Construction of a new building for the Ministry of Education Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 80. Purchase of education insurance insurance equipment for the Ministry of Education Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 81. Construction of a new building for the Ministry of Agriculture Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 82. Purchase of agriculture insurance insurance equipment for the Ministry of Agriculture Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 83. Construction of a new building for the Ministry of Water Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 84. Purchase of water insurance insurance equipment for the Ministry of Water Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 85. Construction of a new building for the Ministry of Transport Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 86. Purchase of transport insurance insurance equipment for the Ministry of Transport Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 87. Construction of a new building for the Ministry of Industry Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 88. Purchase of industry insurance insurance equipment for the Ministry of Industry Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 89. Construction of a new building for the Ministry of Environment Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 90. Purchase of environment insurance insurance equipment for the Ministry of Environment Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 91. Construction of a new building for the Ministry of Culture Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 92. Purchase of culture insurance insurance equipment for the Ministry of Culture Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 93. Construction of a new building for the Ministry of Tourism Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 94. Purchase of tourism insurance insurance equipment for the Ministry of Tourism Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 95. Construction of a new building for the Ministry of Science Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 96. Purchase of science insurance insurance equipment for the Ministry of Science Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 97. Construction of a new building for the Ministry of Information Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 98. Purchase of information insurance insurance equipment for the Ministry of Information Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 99. Construction of a new building for the Ministry of Communication Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 100. Purchase of communication insurance insurance equipment for the Ministry of Communication Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 101. Construction of a new building for the Ministry of Social Services Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 102. Purchase of social services insurance insurance equipment for the Ministry of Social Services Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 103. Construction of a new building for the Ministry of Justice Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 104. Purchase of justice insurance insurance equipment for the Ministry of Justice Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 105. Construction of a new building for the Ministry of Defense Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 106. Purchase of defense insurance insurance equipment for the Ministry of Defense Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 107. Construction of a new building for the Ministry of Foreign Affairs Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 108. Purchase of foreign affairs insurance insurance equipment for the Ministry of Foreign Affairs Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 109. Construction of a new building for the Ministry of Internal Affairs Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 110. Purchase of internal affairs insurance insurance equipment for the Ministry of Internal Affairs Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 111. Construction of a new building for the Ministry of Labor Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 112. Purchase of labor insurance insurance equipment for the Ministry of Labor Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 113. Construction of a new building for the Ministry of Social Security Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 114. Purchase of social security insurance insurance equipment for the Ministry of Social Security Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 115. Construction of a new building for the Ministry of Health Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 116. Purchase of health insurance insurance insurance equipment for the Ministry of Health Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 117. Construction of a new building for the Ministry of Education Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 118. Purchase of education insurance insurance insurance equipment for the Ministry of Education Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 119. Construction of a new building for the Ministry of Agriculture Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 120. Purchase of agriculture insurance insurance insurance equipment for the Ministry of Agriculture Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 121. Construction of a new building for the Ministry of Water Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 122. Purchase of water insurance insurance insurance equipment for the Ministry of Water Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 123. Construction of a new building for the Ministry of Transport Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 124. Purchase of transport insurance insurance insurance equipment for the Ministry of Transport Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 125. Construction of a new building for the Ministry of Industry Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 126. Purchase of industry insurance insurance insurance equipment for the Ministry of Industry Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 127. Construction of a new building for the Ministry of Environment Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 128. Purchase of environment insurance insurance insurance equipment for the Ministry of Environment Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 129. Construction of a new building for the Ministry of Culture Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 130. Purchase of culture insurance insurance insurance equipment for the Ministry of Culture Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 131. Construction of a new building for the Ministry of Tourism Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 132. Purchase of tourism insurance insurance insurance equipment for the Ministry of Tourism Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 133. Construction of a new building for the Ministry of Science Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 134. Purchase of science insurance insurance insurance equipment for the Ministry of Science Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 135. Construction of a new building for the Ministry of Information Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 136. Purchase of information insurance insurance insurance equipment for the Ministry of Information Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 137. Construction of a new building for the Ministry of Communication Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 138. Purchase of communication insurance insurance insurance equipment for the Ministry of Communication Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 139. Construction of a new building for the Ministry of Social Services Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 140. Purchase of social services insurance insurance insurance equipment for the Ministry of Social Services Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 141. Construction of a new building for the Ministry of Justice Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 142. Purchase of justice insurance insurance insurance equipment for the Ministry of Justice Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 143. Construction of a new building for the Ministry of Defense Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 144. Purchase of defense insurance insurance insurance equipment for the Ministry of Defense Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 145. Construction of a new building for the Ministry of Foreign Affairs Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 146. Purchase of foreign affairs insurance insurance insurance equipment for the Ministry of Foreign Affairs Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 147. Construction of a new building for the Ministry of Internal Affairs Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 148. Purchase of internal affairs insurance insurance insurance equipment for the Ministry of Internal Affairs Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 149. Construction of a new building for the Ministry of Labor Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 150. Purchase of labor insurance insurance insurance equipment for the Ministry of Labor Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 151. Construction of a new building for the Ministry of Social Security Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 152. Purchase of social security insurance insurance insurance equipment for the Ministry of Social Security Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 153. Construction of a new building for the Ministry of Health Insurance Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 154. Purchase of health insurance insurance insurance insurance equipment for the Ministry of Health Insurance Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 155. Construction of a new building for the Ministry of Education Insurance Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 156. Purchase of education insurance insurance insurance insurance equipment for the Ministry of Education Insurance Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 157. Construction of a new building for the Ministry of Agriculture Insurance Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 158. Purchase of agriculture insurance insurance insurance insurance equipment for the Ministry of Agriculture Insurance Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 159. Construction of a new building for the Ministry of Water Insurance Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 160. Purchase of water insurance insurance insurance insurance equipment for the Ministry of Water Insurance Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 161. Construction of a new building for the Ministry of Transport Insurance Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 162. Purchase of transport insurance insurance insurance insurance equipment for the Ministry of Transport Insurance Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 163. Construction of a new building for the Ministry of Industry Insurance Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 164. Purchase of industry insurance insurance insurance insurance equipment for the Ministry of Industry Insurance Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 165. Construction of a new building for the Ministry of Environment Insurance Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 166. Purchase of environment insurance insurance insurance insurance equipment for the Ministry of Environment Insurance Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 167. Construction of a new building for the Ministry of Culture Insurance Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 168. Purchase of culture insurance insurance insurance insurance equipment for the Ministry of Culture Insurance Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 169. Construction of a new building for the Ministry of Tourism Insurance Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 170. Purchase of tourism insurance insurance insurance insurance equipment for the Ministry of Tourism Insurance Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 171. Construction of a new building for the Ministry of Science Insurance Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 172. Purchase of science insurance insurance insurance insurance equipment for the Ministry of Science Insurance Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 173. Construction of a new building for the Ministry of Information Insurance Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 174. Purchase of information insurance insurance insurance insurance equipment for the Ministry of Information Insurance Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 175. Construction of a new building for the Ministry of Communication Insurance Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 176. Purchase of communication insurance insurance insurance insurance equipment for the Ministry of Communication Insurance Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 177. Construction of a new building for the Ministry of Social Services Insurance Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 178. Purchase of social services insurance insurance insurance insurance equipment for the Ministry of Social Services Insurance Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 179. Construction of a new building for the Ministry of Justice Insurance Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 180. Purchase of justice insurance insurance insurance insurance equipment for the Ministry of Justice Insurance Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 181. Construction of a new building for the Ministry of Defense Insurance Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 182. Purchase of defense insurance insurance insurance insurance equipment for the Ministry of Defense Insurance Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 183. Construction of a new building for the Ministry of Foreign Affairs Insurance Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 184. Purchase of foreign affairs insurance insurance insurance insurance equipment for the Ministry of Foreign Affairs Insurance Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 185. Construction of a new building for the Ministry of Internal Affairs Insurance Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 186. Purchase of internal affairs insurance insurance insurance insurance equipment for the Ministry of Internal Affairs Insurance Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 187. Construction of a new building for the Ministry of Labor Insurance Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 188. Purchase of labor insurance insurance insurance insurance equipment for the Ministry of Labor Insurance Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 189. Construction of a new building for the Ministry of Social Security Insurance Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 190. Purchase of social security insurance insurance insurance insurance equipment for the Ministry of Social Security Insurance Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 191. Construction of a new building for the Ministry of Health Insurance Insurance Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 192. Purchase of health insurance insurance insurance insurance insurance equipment for the Ministry of Health Insurance Insurance Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 193. Construction of a new building for the Ministry of Education Insurance Insurance Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 194. Purchase of education insurance insurance insurance insurance insurance equipment for the Ministry of Education Insurance Insurance Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 195. Construction of a new building for the Ministry of Agriculture Insurance Insurance Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 196. Purchase of agriculture insurance insurance insurance insurance insurance equipment for the Ministry of Agriculture Insurance Insurance Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 197. Construction of a new building for the Ministry of Water Insurance Insurance Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 198. Purchase of water insurance insurance insurance insurance insurance equipment for the Ministry of Water Insurance Insurance Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 199. Construction of a new building for the Ministry of Transport Insurance Insurance Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 200. Purchase of transport insurance insurance insurance insurance insurance equipment for the Ministry of Transport Insurance Insurance Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 201. Construction of a new building for the Ministry of Industry Insurance Insurance Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 202. Purchase of industry insurance insurance insurance insurance insurance equipment for the Ministry of Industry Insurance Insurance Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 203. Construction of a new building for the Ministry of Environment Insurance Insurance Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 204. Purchase of environment insurance insurance insurance insurance insurance equipment for the Ministry of Environment Insurance Insurance Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 205. Construction of a new building for the Ministry of Culture Insurance Insurance Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 206. Purchase of culture insurance insurance insurance insurance insurance equipment for the Ministry of Culture Insurance Insurance Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 207. Construction of a new building for the Ministry of Tourism Insurance Insurance Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 208. Purchase of tourism insurance insurance insurance insurance insurance equipment for the Ministry of Tourism Insurance Insurance Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 209. Construction of a new building for the Ministry of Science Insurance Insurance Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 210. Purchase of science insurance insurance insurance insurance insurance equipment for the Ministry of Science Insurance Insurance Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 211. Construction of a new building for the Ministry of Information Insurance Insurance Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 212. Purchase of information insurance insurance insurance insurance insurance equipment for the Ministry of Information Insurance Insurance Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 213. Construction of a new building for the Ministry of Communication Insurance Insurance Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 214. Purchase of communication insurance insurance insurance insurance insurance equipment for the Ministry of Communication Insurance Insurance Insurance Insurance Insurance, Addis Ababa                                     | 0                           | 0              |
| 215. Construction of a new building for the Ministry of Social Services Insurance Insurance Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 216. Purchase of social services insurance insurance insurance insurance insurance equipment for the Ministry of Social Services Insurance Insurance Insurance Insurance Insurance, Addis Ababa                                 | 0                           | 0              |
| 217. Construction of a new building for the Ministry of Justice Insurance Insurance Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 218. Purchase of justice insurance insurance insurance insurance insurance equipment for the Ministry of Justice Insurance Insurance Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 219. Construction of a new building for the Ministry of Defense Insurance Insurance Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 220. Purchase of defense insurance insurance insurance insurance insurance equipment for the Ministry of Defense Insurance Insurance Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 221. Construction of a new building for the Ministry of Foreign Affairs Insurance Insurance Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 222. Purchase of foreign affairs insurance insurance insurance insurance insurance equipment for the Ministry of Foreign Affairs Insurance Insurance Insurance Insurance Insurance, Addis Ababa                                 | 0                           | 0              |
| 223. Construction of a new building for the Ministry of Internal Affairs Insurance Insurance Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 224. Purchase of internal affairs insurance insurance insurance insurance insurance equipment for the Ministry of Internal Affairs Insurance Insurance Insurance Insurance Insurance, Addis Ababa                               | 0                           | 0              |
| 225. Construction of a new building for the Ministry of Labor Insurance Insurance Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 226. Purchase of labor insurance insurance insurance insurance insurance equipment for the Ministry of Labor Insurance Insurance Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 227. Construction of a new building for the Ministry of Social Security Insurance Insurance Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 228. Purchase of social security insurance insurance insurance insurance insurance equipment for the Ministry of Social Security Insurance Insurance Insurance Insurance Insurance, Addis Ababa                                 | 0                           | 0              |
| 229. Construction of a new building for the Ministry of Health Insurance Insurance Insurance Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 230. Purchase of health insurance insurance insurance insurance insurance insurance equipment for the Ministry of Health Insurance Insurance Insurance Insurance Insurance Insurance, Addis Ababa                               | 0                           | 0              |
| 231. Construction of a new building for the Ministry of Education Insurance Insurance Insurance Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 232. Purchase of education insurance insurance insurance insurance insurance insurance equipment for the Ministry of Education Insurance Insurance Insurance Insurance Insurance Insurance, Addis Ababa                         | 0                           | 0              |
| 233. Construction of a new building for the Ministry of Agriculture Insurance Insurance Insurance Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 234. Purchase of agriculture insurance insurance insurance insurance insurance insurance equipment for the Ministry of Agriculture Insurance Insurance Insurance Insurance Insurance Insurance, Addis Ababa                     | 0                           | 0              |
| 235. Construction of a new building for the Ministry of Water Insurance Insurance Insurance Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 236. Purchase of water insurance insurance insurance insurance insurance insurance equipment for the Ministry of Water Insurance Insurance Insurance Insurance Insurance Insurance, Addis Ababa                                 | 0                           | 0              |
| 237. Construction of a new building for the Ministry of Transport Insurance Insurance Insurance Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 238. Purchase of transport insurance insurance insurance insurance insurance insurance equipment for the Ministry of Transport Insurance Insurance Insurance Insurance Insurance Insurance, Addis Ababa                         | 0                           | 0              |
| 239. Construction of a new building for the Ministry of Industry Insurance Insurance Insurance Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 240. Purchase of industry insurance insurance insurance insurance insurance insurance equipment for the Ministry of Industry Insurance Insurance Insurance Insurance Insurance Insurance, Addis Ababa                           | 0                           | 0              |
| 241. Construction of a new building for the Ministry of Environment Insurance Insurance Insurance Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 242. Purchase of environment insurance insurance insurance insurance insurance insurance equipment for the Ministry of Environment Insurance Insurance Insurance Insurance Insurance Insurance, Addis Ababa                     | 0                           | 0              |
| 243. Construction of a new building for the Ministry of Culture Insurance Insurance Insurance Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 244. Purchase of culture insurance insurance insurance insurance insurance insurance equipment for the Ministry of Culture Insurance Insurance Insurance Insurance Insurance Insurance, Addis Ababa                             | 0                           | 0              |
| 245. Construction of a new building for the Ministry of Tourism Insurance Insurance Insurance Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 246. Purchase of tourism insurance insurance insurance insurance insurance insurance equipment for the Ministry of Tourism Insurance Insurance Insurance Insurance Insurance Insurance, Addis Ababa                             | 0                           | 0              |
| 247. Construction of a new building for the Ministry of Science Insurance Insurance Insurance Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 248. Purchase of science insurance insurance insurance insurance insurance insurance equipment for the Ministry of Science Insurance Insurance Insurance Insurance Insurance Insurance, Addis Ababa                             | 0                           | 0              |
| 249. Construction of a new building for the Ministry of Information Insurance Insurance Insurance Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 250. Purchase of information insurance insurance insurance insurance insurance insurance equipment for the Ministry of Information Insurance Insurance Insurance Insurance Insurance Insurance, Addis Ababa                     | 0                           | 0              |
| 251. Construction of a new building for the Ministry of Communication Insurance Insurance Insurance Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 252. Purchase of communication insurance insurance insurance insurance insurance insurance equipment for the Ministry of Communication Insurance Insurance Insurance Insurance Insurance Insurance, Addis Ababa                 | 0                           | 0              |
| 253. Construction of a new building for the Ministry of Social Services Insurance Insurance Insurance Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 254. Purchase of social services insurance insurance insurance insurance insurance insurance equipment for the Ministry of Social Services Insurance Insurance Insurance Insurance Insurance Insurance, Addis Ababa             | 0                           | 0              |
| 255. Construction of a new building for the Ministry of Justice Insurance Insurance Insurance Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 256. Purchase of justice insurance insurance insurance insurance insurance insurance equipment for the Ministry of Justice Insurance Insurance Insurance Insurance Insurance Insurance, Addis Ababa                             | 0                           | 0              |
| 257. Construction of a new building for the Ministry of Defense Insurance Insurance Insurance Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 258. Purchase of defense insurance insurance insurance insurance insurance insurance equipment for the Ministry of Defense Insurance Insurance Insurance Insurance Insurance Insurance, Addis Ababa                             | 0                           | 0              |
| 259. Construction of a new building for the Ministry of Foreign Affairs Insurance Insurance Insurance Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 260. Purchase of foreign affairs insurance insurance insurance insurance insurance insurance equipment for the Ministry of Foreign Affairs Insurance Insurance Insurance Insurance Insurance Insurance, Addis Ababa             | 0                           | 0              |
| 261. Construction of a new building for the Ministry of Internal Affairs Insurance Insurance Insurance Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 262. Purchase of internal affairs insurance insurance insurance insurance insurance insurance equipment for the Ministry of Internal Affairs Insurance Insurance Insurance Insurance Insurance Insurance, Addis Ababa           | 0                           | 0              |
| 263. Construction of a new building for the Ministry of Labor Insurance Insurance Insurance Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 264. Purchase of labor insurance insurance insurance insurance insurance insurance equipment for the Ministry of Labor Insurance Insurance Insurance Insurance Insurance Insurance, Addis Ababa                                 | 0                           | 0              |
| 265. Construction of a new building for the Ministry of Social Security Insurance Insurance Insurance Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 266. Purchase of social security insurance insurance insurance insurance insurance insurance equipment for the Ministry of Social Security Insurance Insurance Insurance Insurance Insurance Insurance, Addis Ababa             | 0                           | 0              |
| 267. Construction of a new building for the Ministry of Health Insurance Insurance Insurance Insurance Insurance Insurance Insurance, Addis Ababa   | 0                           | 0              |
| 268. Purchase of health insurance insurance insurance insurance insurance insurance insurance equipment for the Ministry of Health Insurance Insurance Insurance Insurance Insurance Insurance Insurance, Addis Ababa           | 0                           | 0              |
| 269. Construction of a new building for the Ministry of Education Insurance Insurance Insurance Insurance Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 270. Purchase of education insurance insurance insurance insurance insurance insurance insurance equipment for the Ministry of Education Insurance Insurance Insurance Insurance Insurance Insurance Insurance, Addis Ababa     | 0                           | 0              |
| 271. Construction of a new building for the Ministry of Agriculture Insurance Insurance Insurance Insurance Insurance Insurance Insurance, Addis Ababa  | 0                           | 0              |
| 272. Purchase of agriculture insurance insurance insurance insurance insurance insurance insurance equipment for the Ministry of Agriculture Insurance Insurance Insurance Insurance Insurance Insurance Insurance, Addis Ababa | 0                           | 0              |
| 273. Construction of a new building for the Ministry of Water Insurance Insurance Insurance Insurance Insurance Insurance Insurance, Addis Ababa  |                             |                |

### 7a. Roads and Engineering

|  |                    |                |
|--|--------------------|----------------|
|  | <i>Donor Dev't</i> | 0              |
|  | <b>Total</b>       | <b>806,961</b> |

## 2. Lower Level Services

**Output: Multi sectoral Transfers to Lower Local Governments**

|                       |                                       |                |
|-----------------------|---------------------------------------|----------------|
| Non Standard Outputs: | <i>LG Conditional grants(capital)</i> | 123,498        |
|                       | <i>Wage Rec't:</i>                    | 16,800         |
|                       | <i>Non Wage Rec't:</i>                | 0              |
|                       | <i>Domestic Dev't</i>                 | 106,698        |
|                       | <i>Donor Dev't</i>                    | 0              |
|                       | <b><i>Total</i></b>                   | <b>123,498</b> |

### 3. Capital Purchases

### Output: Other Capital

[illegible]

# Vote: 543 Nakapiripiriti District

## Workplan Details

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

### 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<br>- support consultation at National level | General Staff Salaries                         | 20,447         |
|                       |   | Workshops and Seminars                         | 343,721        |
|                       |   | Welfare and Entertainment                      | 1,200          |
|                       |   | Printing, Stationery, Photocopying and Binding | 1,400          |
|                       |   | Travel Inland                                  | 12,280         |
|                       |   | Fuel, Lubricants and Oils                      | 2,000          |
|                       |   | Wage Rec't:                                    | 20,447         |
|                       |   | Non Wage Rec't:                                | 0              |
|                       |   | Domestic Dev't                                 | 43,754         |
|                       |   | Donor Dev't                                    | 316,847        |
|                       |   | <b>Total</b>                                   | <b>381,048</b> |

#### Output: Supervision, monitoring and coordination

|  |   |                        |               |
|--|---|------------------------|---------------|
| No. of sources tested for water quality  | 0 (N/A)   | Workshops and Seminars | 4,284         |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 (At the district headquarters on a quarterly basis)   | Travel Inland          | 10,402        |
| No. of District Water Supply and Sanitation Coordination Meetings                              | 4 (Held at the District on a quarterly basis)   |                        |               |
| No. of water points tested for quality   | 15 (In all sub counties)  |                        |               |
| 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) |                        |               |
| Non Standard Outputs:  | N/A   |                        |               |
|  |   | Wage Rec't:            | 0             |
|  |   | Non Wage Rec't:        | 0             |
|  |   | Domestic Dev't         | 14,686        |
|  |   | Donor Dev't            | 0             |
|  |   | <b>Total</b>           | <b>14,686</b> |

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

|   |   |  |        |
|---|---|--|--------|
| No. of water pump mechanics, scheme attendants and caretakers trained | 40 (Training and refresher trainings in all sub counties)                                   | Maintenance - Vehicles                         | 19,874 |
| No. of water points rehabilitated                                     | 0 (Fuel for the vehicles/motorcycles fuel and ucricanta office equipments office utulities) | Maintenance Machinery, Equipment and Furniture | 4,460  |
| % of rural water point sources functional (Shallow Wells )            | 0 (N/A)   |  |        |
| No. of public sanitation sites rehabilitated                          | 0 (None)  |  |        |

# Vote: 543 Nakapiripiriti District

## Workplan Details

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

### 7b. Water

|   |   |
|---|---|
| % of rural water point sources functional (Gravity Flow Scheme) | 0 (fuel for motorvehicle and motorcycles,lubricants,office equipment and other utulities) |
| Non Standard Outputs:   | N/A   |

|                 |               |
|-----------------|---------------|
| Wage Rec't:     | 0             |
| Non Wage Rec't: | 0             |
| Domestic Dev't  | 24,334        |
| Donor Dev't     | 0             |
| <b>Total</b>    | <b>24,334</b> |

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

|   |  |                                  |        |
|---|--|----------------------------------|--------|
| No. Of Water User Committee members trained   | 90 (Sub counties were facilities will be constructed)  | Advertising and Public Relations | 1,200  |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 3 (District and county advocacy meetings)  | Workshops and Seminars           | 30,280 |
|   |  | Travel Inland                    | 11,000 |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation                                    | 0 (N/A)  |                                  |        |
| No. of water user committees formed.  | 40 (10 for new water sources and 30 for old water sources in all sub counties)   |                                  |        |
| 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) |                                  |        |
| Non Standard Outputs:   | N/A  |                                  |        |

|                 |               |
|-----------------|---------------|
| Wage Rec't:     | 0             |
| Non Wage Rec't: | 0             |
| Domestic Dev't  | 42,480        |
| Donor Dev't     | 0             |
| <b>Total</b>    | <b>42,480</b> |

#### 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 | Advertising and Public Relations | 1,800  |
|                       |  | Workshops and Seminars           | 19,200 |

|                 |               |
|-----------------|---------------|
| Wage Rec't:     | 0             |
| Non Wage Rec't: | 21,000        |
| Domestic Dev't  | 0             |
| Donor Dev't     | 0             |
| <b>Total</b>    | <b>21,000</b> |

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

|                       |                                  |                   |
|-----------------------|----------------------------------|-------------------|
| Non Standard Outputs: | LG Unconditional grants(current) | 6,000             |
|                       |                                  | Wage Rec't: 6,000 |

# Vote: 543 Nakapiripiriti District

## Workplan Details

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

### 7b. Water

|                 |              |
|-----------------|--------------|
| Non Wage Rec't: | 0            |
| Domestic Dev't  | 0            |
| Donor Dev't     | 0            |
| <b>Total</b>    | <b>6,000</b> |

#### 3. Capital Purchases

##### Output: Other Capital

|                       |   |                  |        |
|-----------------------|---|------------------|--------|
| Non Standard Outputs: | Construction of rain water demo harvesting tank at Nabilatuk and lolachat subcounties | Other Structures | 14,000 |
|-----------------------|---|------------------|--------|

|                 |               |
|-----------------|---------------|
| Wage Rec't:     | 0             |
| Non Wage Rec't: | 0             |
| Domestic Dev't  | 14,000        |
| Donor Dev't     | 0             |
| <b>Total</b>    | <b>14,000</b> |

##### 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) | Non-Residential Buildings | 45,000 |
| Non Standard Outputs:                            |   |                           |        |

|                 |               |
|-----------------|---------------|
| Wage Rec't:     | 0             |
| Non Wage Rec't: | 0             |
| Domestic Dev't  | 45,000        |
| Donor Dev't     | 0             |
| <b>Total</b>    | <b>45,000</b> |

##### Output: Spring protection

|                          |  |                  |        |
|--------------------------|--|------------------|--------|
| No. of springs protected | 3 (protection of three spings at Namalu and Kakamongole) | Other Structures | 19,758 |
| Non Standard Outputs:    | N/A  |                  |        |

|                 |               |
|-----------------|---------------|
| Wage Rec't:     | 0             |
| Non Wage Rec't: | 0             |
| Domestic Dev't  | 19,758        |
| Donor Dev't     | 0             |
| <b>Total</b>    | <b>19,758</b> |

##### Output: Borehole drilling and rehabilitation

|  |  |                  |         |
|--|--|------------------|---------|
| No. of deep boreholes drilled (hand pump, motorised) | 10 (Payment of retention of boreholes for FY2011/12 affected by budget cuts) | Other Structures | 136,990 |
| No. of deep boreholes rehabilitated                  | 10 (Throught out the district)   |                  |         |
| Non Standard Outputs:                                | N/A  |                  |         |

|                 |                |
|-----------------|----------------|
| Wage Rec't:     | 0              |
| Non Wage Rec't: | 0              |
| Domestic Dev't  | 136,990        |
| Donor Dev't     | 0              |
| <b>Total</b>    | <b>136,990</b> |

##### Output: Construction of piped water supply system

|   |          |                  |         |
|---|----------|------------------|---------|
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | 0 (None) | Other Structures | 253,567 |
|---|----------|------------------|---------|

# Vote: 543 Nakapiripiriti District

## Workplan Details

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

### 7b. Water

|   |  |
|---|--|
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | 1 (Loregae sub county water supply system) |
| Non Standard Outputs:   | Design of Lolachat water supply system     |

|                 |                |
|-----------------|----------------|
| Wage Rec't:     | 0              |
| Non Wage Rec't: | 0              |
| Domestic Dev't  | 253,567        |
| Donor Dev't     | 0              |
| <b>Total</b>    | <b>253,567</b> |

#### 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) | Other Structures | 157,884 |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | 0 (N/A)   |                  |         |
| Non Standard Outputs:   | N/A   |                  |         |

|                 |                |
|-----------------|----------------|
| Wage Rec't:     | 0              |
| Non Wage Rec't: | 0              |
| Domestic Dev't  | 157,884        |
| Donor Dev't     | 0              |
| <b>Total</b>    | <b>157,884</b> |

#### Output: Construction of dams

|                         |   |                  |        |
|-------------------------|---|------------------|--------|
| No. of dams constructed | 2 (Completion of construction of three valley tanks in Loregae sub county and Nabilatuk sub county) | Other Structures | 74,340 |
| Non Standard Outputs:   | N/A   |                  |        |

|                 |               |
|-----------------|---------------|
| Wage Rec't:     | 0             |
| Non Wage Rec't: | 0             |
| Domestic Dev't  | 74,340        |
| Donor Dev't     | 0             |
| <b>Total</b>    | <b>74,340</b> |

# Vote: 543 Nakapiripiriti District

## Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand    |
|---|-----------------------------|------------------|
|   | <i>Wage Rec't:</i>          | 104,206          |
|   | <i>Non Wage Rec't:</i>      | 827,961          |
|   | <i>Domestic Dev't</i>       | 1,237,423        |
|   | <i>Donor Dev't</i>          | 316,847          |
|   | <b>Total</b>                | <b>2,486,438</b> |

## Workplan Details

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

## 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>Travel Inland</i>             | 1,949         |
|                       | 3-General staff Salaries in Natural Resources.               | <i>Fuel, Lubricants and Oils</i> | 903           |
|                       | 4-Effective and efficient office running and operation       |                                  |               |
|                       |  | <i>Wage Rec't:</i>               | 30,329        |
|                       |  | <i>Non Wage Rec't:</i>           | 2,852         |
|                       |  | <i>Domestic Dev't</i>            | 0             |
|                       |  | <i>Donor Dev't</i>               | 0             |
|                       |  | <b>Total</b>                     | <b>33,181</b> |

#### Output: Tree Planting and Afforestation

|  |   |   |        |
|--|---|---|--------|
| 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.     | <i>Workshops and Seminars</i>               | 18,466 |
|  |   | <i>General Supply of Goods and Services</i> | 20,758 |
|  |   | <i>Travel Inland</i>                        | 34,358 |
|  | - 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)   |   |        |
| Number of people (Men and Women) participating in tree planting days | 1000 (400 women and 600 men in the 8 sub counties)  |   |        |
| Non Standard Outputs:  | - Information on contribution of forestry towards livelihood improvement produced and disseminated  |   |        |
|  |   | <i>Wage Rec't:</i>                          | 0      |
|  |   | <i>Non Wage Rec't:</i>                      | 0      |
|  |   | <i>Domestic Dev't</i>                       | 73,582 |
|  |   | <i>Donor Dev't</i>                          | 0      |

# Vote: 543 Nakapiripiriti District

## Workplan Details

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

### 8. Natural Resources

|  |   | Total                                | 73,582         |
|--|---|--------------------------------------|----------------|
| <b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b> |   |                                      |                |
| 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) | Workshops and Seminars               | 35,980         |
|  |   | Telecommunications                   | 2,340          |
|  |   | General Supply of Goods and Services | 21,559         |
| No. of Agro forestry Demonstrations  | 50 (-50 Ha in 2 watersheds re-vegetated or replanted  | Travel Inland                        | 30,873         |
|  |   | Fuel, Lubricants and Oils            | 3,000          |
|  | -50ha of 10 private natural forests or woodlands in 5 sub-counties rehabilitated through enrichment planting.                                   | Maintenance - Vehicles               | 4,500          |
|  |   | Maintenance Other                    | 2,000          |
|  | -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)   |                                      |                |
| Non Standard Outputs:  | -O & M 1 Computers and accessories. motorcycles.  |                                      |                |
|  | -Telephone and mail communications a district level.  |                                      |                |
|  | -General Office supplies at district level  |                                      |                |
|  | - supervision, backstopping and monitoring  |                                      |                |
|  |   | Wage Rec't:                          | 0              |
|  |   | Non Wage Rec't:                      | 0              |
|  |   | Domestic Dev't                       | 100,252        |
|  |   | Donor Dev't                          | 0              |
|  |   | <b>Total</b>                         | <b>100,252</b> |
| <b>Output: Forestry Regulation and Inspection</b>  |   |                                      |                |
| No. of monitoring and compliance surveys/inspections undertaken                                | 4 (- 1 central tree nursery established in District headquarters)   | Workshops and Seminars               | 5,000          |
|  |   | General Supply of Goods and Services | 7,000          |
|  |   | Travel Inland                        | 5,000          |
|  |   | Fuel, Lubricants and Oils            | 1,000          |
| Non Standard Outputs:  | 1) Develop awareness and understanding of Forestry policy, guidelines and legislation among key stakeholders.                                   | Maintenance - Vehicles               | 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.  |                                      |                |
|  |   | Wage Rec't:                          | 0              |
|  |   | Non Wage Rec't:                      | 20,000         |
|  |   | Domestic Dev't                       | 0              |
|  |   | Donor Dev't                          | 0              |
|  |   | <b>Total</b>                         | <b>20,000</b>  |



# Vote: 543 Nakapiripiriti District

## Workplan Details

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

### 8. Natural Resources

#### Output: Community Training in Wetland management

|  |   |                        |               |
|--|---|------------------------|---------------|
| No. of Water Shed Management Committees formulated | 0 (N/A)   | Workshops and Seminars | 8,000         |
|  |   | Travel Inland          | 4,000         |
| Non Standard Outputs:                              | 1. District ordinance on wetland management formulated                      |                        |               |
|  | 2. Dissemination of the wetland management ordinance                        |                        |               |
|  | 3. Monitoring Wetland users for compliance with the wetland management plan |                        |               |
|  | 4. Office operation (quarterly submission of reports)                       |                        |               |
|  |   | Wage Rec't:            | 0             |
|  |   | Non Wage Rec't:        | 12,000        |
|  |   | Domestic Dev't         | 0             |
|  |   | Donor Dev't            | 0             |
|  |   | <b>Total</b>           | <b>12,000</b> |

#### Output: River Bank and Wetland Restoration

|   |  |                                      |              |
|---|--|--------------------------------------|--------------|
| No. of Wetland Action Plans and regulations developed | 1 (Demarcation and restoration of Lokona chosan wetland in Nakapiriprit Town council.) | Workshops and Seminars               | 1,000        |
|   |  | General Supply of Goods and Services | 2,000        |
| Area (Ha) of Wetlands demarcated and restored         | 0 (N/A)  | Travel Inland                        | 1,000        |
| Non Standard Outputs:                                 | N/A  |                                      |              |
|   |  | Wage Rec't:                          | 0            |
|   |  | Non Wage Rec't:                      | 4,000        |
|   |  | Domestic Dev't                       | 0            |
|   |  | Donor Dev't                          | 0            |
|   |  | <b>Total</b>                         | <b>4,000</b> |

#### Output: Stakeholder Environmental Training and Sensitisation

|  |  |                        |               |
|--|--|------------------------|---------------|
| No. of community women and men trained in ENR monitoring | 150 (Training of LECs and DEC on ENR in Namalu, Kakomongole, Loregae, Moruit, Town Coucil, Lolachat Nabilatuk and Lorengedwat.)                  | Workshops and Seminars | 10,200        |
|  |  | Travel Inland          | 3,000         |
| Non Standard Outputs:                                    | 1- parish level to have Action plans to improve environmental protection<br>2- Inspection reports prepared per quarter covering all sub-counties |                        |               |
|  |  | Wage Rec't:            | 0             |
|  |  | Non Wage Rec't:        | 13,200        |
|  |  | Domestic Dev't         | 0             |
|  |  | Donor Dev't            | 0             |
|  |  | <b>Total</b>           | <b>13,200</b> |

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

|  |                                    |  |        |
|--|------------------------------------|--|--------|
| No. of new land disputes settled within FY | 20 (Nakapiripirit Town Council 20) | Workshops and Seminars                         | 5,000  |
|  |                                    | Computer Supplies and IT Services              | 405    |
| Non Standard Outputs:                      | Structural plans Prepared          | Printing, Stationery, Photocopying and Binding | 1,000  |
|  |                                    | Travel Abroad                                  | 13,000 |
|  |                                    | Wage Rec't:                                    | 0      |

# Vote: 543 Nakapiripiriti District

## Workplan Details

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

### 8. Natural Resources

|                 |        |
|-----------------|--------|
| Non Wage Rec't: | 19,405 |
| Domestic Dev't  | 0      |
| Donor Dev't     | 0      |
| Total           | 19,405 |

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

|                       |                                  |        |
|-----------------------|----------------------------------|--------|
| Non Standard Outputs: | LG Unconditional grants(current) | 31,084 |
|                       | Wage Rec't:                      | 9,600  |
|                       | Non Wage Rec't:                  | 21,484 |
|                       | Domestic Dev't                   | 0      |
|                       | Donor Dev't                      | 0      |
|                       | Total                            | 31,084 |

# Vote: 543 Nakapiripiriti District

## Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |         |
|---|-----------------------------|---------|
|   | UShs Thousand               |         |
|   | Wage Rec't:                 | 39,929  |
|   | Non Wage Rec't:             | 92,940  |
|   | Domestic Dev't              | 173,834 |
|   | Donor Dev't                 | 0       |
|   | Total                       | 306,703 |

## Workplan Details

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

### 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

|                       |  |                                      |         |
|-----------------------|--|--------------------------------------|---------|
| Non Standard Outputs: | Payment of salaries for CBS staff at district  | General Staff Salaries               | 100,517 |
|                       |  | Workshops and Seminars               | 227,933 |
|                       | Implementation of Expanding Social Protection District, sub county and parish level trainings and operations in district and sub counties. | Travel Inland                        | 2,539   |
|                       |  | Transfers to Government Institutions | 66,761  |
|                       | Operation and maintenance of CBS department at the district.   |                                      |         |
|                       | Gender mainstreamed at LLGs  |                                      |         |
|                       | HIV/AIDS integrated in the Mobilsation and sensitisation of communities  |                                      |         |
|                       | Quarterly departmental meetings conducted  |                                      |         |
|                       | Quarterly transfer of CDD funds to sul counties  |                                      |         |
|                       |  | Wage Rec't:                          | 100,517 |
|                       |  | Non Wage Rec't:                      | 230,472 |
|                       |  | Domestic Dev't                       | 66,761  |
|                       |  | Donor Dev't                          | 0       |
|                       |  | Total                                | 397,751 |

Output: Adult Learning

|                          |   |                        |       |
|--------------------------|---|------------------------|-------|
| No. FAL Learners Trained | 2000 (200 learners trained in the whole district) | Allowances             | 5,001 |
|                          |   | Workshops and Seminars | 3,000 |
|                          |   | Staff Training         | 2,000 |

# Vote: 543 Nakapiripiriti District

## Workplan Details

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

### 9. Community Based Services

|                       |  |
|-----------------------|--|
| Non Standard Outputs: | 8 FAL mobilization visits conducted at the district.                           |
|                       | 5 FAL Instructors network supported with IGA                                   |
|                       | Literacy day celebrated.   |
|                       | No. Of FAL instructors refresher trainings conducted at the district level     |
|                       | 4 FAL quarterly supervision and monitoring visits conducted at district level. |
|                       | FAL learning materials purchased at district.                                  |
|                       | FAL office operational at district level.                                      |
|                       | 2 FAL groups supported with IGAs   |
|                       | 4 new FAL centres created  |
|                       | 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>Non Wage Rec't:</i> | 10,001        |
| <i>Domestic Dev't</i>  | 0             |
| <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>10,001</b> |

#### Output: Children and Youth Services

|   |   |                               |         |
|---|---|-------------------------------|---------|
| No. of children cases (Juveniles) handled and settled | 100 (child protection activities in nakapiripirit district Implementation.) | <i>Workshops and Seminars</i> | 157,181 |
| Non Standard Outputs:                                 | Emergency support to child abuse cases                                      |                               |         |
|   | 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>     | 157,181 |

# Vote: 543 Nakapiripiriti District

## Workplan Details

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

### 9. Community Based Services

|  |  |              |                |
|--|--|--------------|----------------|
|  |  | <b>Total</b> | <b>157,181</b> |
|--|--|--------------|----------------|

#### Output: Support to Youth Councils

|                                 |  |  |       |
|---------------------------------|--|--|-------|
| No. of Youth councils supported | 2 (Mobilization and sensitization of youth groups to benefit from government programmes. | Workshops and Seminars                         | 1,500 |
|                                 |  | Special Meals and Drinks                       | 463   |
|                                 |  | Printing, Stationery, Photocopying and Binding | 500   |
|                                 | Orientation of new youth councils on legal instruments.                                  | Travel Inland                                  | 1,186 |

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 on business skills.)

#### Non Standard Outputs:

Mobilization and sensitization of youth groups to benefit from government programmes.

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.

Monitor and support supervision of youth development projects.

Celebrations to mark national youth day.

Train and empower supported youth on business skills.

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

# Vote: 543 Nakapiripiriti District

## Workplan Details

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

### 9. Community Based Services

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

|   |  |   |               |
|---|--|---|---------------|
| No. of assisted aids supplied to disabled and elderly community | 2 (2 PWDS supported with assisted aids)                              | Bank Charges and other Bank related costs | 57            |
| Non Standard Outputs:   | 3 disability groups supported with IGAs.                             | General Supply of Goods and Services      | 18,502        |
|   |  | Travel Inland                             | 2,312         |
|   | 2 PWDs council meetings conducted                                    |   |               |
|   | PWDs council facilities maintained.                                  |   |               |
|   | Workshops and seminars attended.                                     |   |               |
|   | PWDs mobilized and sensitized on their rights.                       |   |               |
|   | Planning and budgetary process for PWDs at LLGs.                     |   |               |
|   | Monthly and quarterly reports submitted.                             |   |               |
|   | No. of PWDs trained and empowered on business skills and management. |   |               |
|   |  | Wage Rec't:                               | 0             |
|   |  | Non Wage Rec't:                           | 20,871        |
|   |  | Domestic Dev't                            | 0             |
|   |  | Donor Dev't                               | 0             |
|   |  | <b>Total</b>                              | <b>20,871</b> |

#### Output: Representation on Women's Councils

|                                 |   |  |              |
|---------------------------------|---|--|--------------|
| No. of women councils supported | 2 (2 women council meetings conducted at the district headquarters) | Workshops and Seminars                         | 1,125        |
| Non Standard Outputs:           | No. of women groups supported with micro credit scheme.             | Printing, Stationery, Photocopying and Binding | 524          |
|                                 |   | Travel Inland                                  | 2,000        |
|                                 | No. of mobilization and sensitization visits conducted.             |  |              |
|                                 | Operation and maintenance of women council facilities.              |  |              |
|                                 | No. of Workshops, seminars and other official invitations attended. |  |              |
|                                 | No. of Mobilization and sensitization visits conducted.             |  |              |
|                                 | Reports on monthly and quarterly basis submitted.                   |  |              |
|                                 | Celebrations to mark international women's day.                     |  |              |
|                                 |   | Wage Rec't:                                    | 0            |
|                                 |   | Non Wage Rec't:                                | 3,649        |
|                                 |   | Domestic Dev't                                 | 0            |
|                                 |   | Donor Dev't                                    | 0            |
|                                 |   | <b>Total</b>                                   | <b>3,649</b> |

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

|                       |                                  |        |
|-----------------------|----------------------------------|--------|
| Non Standard Outputs: | LG Unconditional grants(current) | 46,387 |
|-----------------------|----------------------------------|--------|

# Vote: 543 Nakapiripiriti District

## Workplan Details

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

### 9. Community Based Services

|                 |        |
|-----------------|--------|
| Wage Rec't:     | 13,200 |
| Non Wage Rec't: | 33,187 |
| Domestic Dev't  | 0      |
| Donor Dev't     | 0      |
| Total           | 46,387 |

# Vote: 543 Nakapiripiriti District

## Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand  |
|---|-----------------------------|----------------|
|   |                             |                |
|   | <i>Wage Rec't:</i>          | 113,717        |
|   | <i>Non Wage Rec't:</i>      | 301,829        |
|   | <i>Domestic Dev't</i>       | 66,761         |
|   | <i>Donor Dev't</i>          | 157,181        |
|   | <b>Total</b>                | <b>639,488</b> |

## 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                                    | General Staff Salaries                    | 23,759         |
|                       | Quarterly reports submitted  | Medical Expenses(To Employees)            | 971            |
|                       | Department vehicle serviced and repaired                                   | Workshops and Seminars                    | 87,274         |
|                       | Preparation of BFP, Annual and quarterly budgets and workplans coordinated | Information and Communications Technology | 2,000          |
|                       |  | Travel Inland                             | 5,000          |
|                       |  | Fuel, Lubricants and Oils                 | 2,000          |
|                       |  | Maintenance - Vehicles                    | 5,000          |
|                       | Annual assessment of LLGs Conducted  |   |                |
|                       | Quarterly monitoring of district activities conducted                      |   |                |
|                       |  | <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         |
|                       |  | <b>Total</b>                              | <b>126,004</b> |

#### Output: District Planning

|   |   |  |               |
|---|---|--|---------------|
| No of minutes of Council meetings with relevant resolutions | 0 (N/A)                                 | Printing, Stationery, Photocopying and Binding | 2,000         |
| No of Minutes of TPC meetings                               | 12 (Monthly DTTPC Meetings)             | Travel Inland                                  | 8,000         |
| No of qualified staff in the Unit                           | 2 (District Planner Population Officer) |  |               |
| Non Standard Outputs:                                       | 1 LGBFP prepared                        |  |               |
|   | 12 DTTPC meetings coordinated           |  |               |
|   | 4 quarterly M&E reports prepared        |  |               |
|   | DDP approved                            |  |               |
|   |   | <i>Wage Rec't:</i>                             | 0             |
|   |   | <i>Non Wage Rec't:</i>                         | 10,000        |
|   |   | <i>Domestic Dev't</i>                          | 0             |
|   |   | <i>Donor Dev't</i>                             | 0             |
|   |   | <b>Total</b>                                   | <b>10,000</b> |

#### Output: Statistical data collection

|                       |  |  |       |
|-----------------------|--|--|-------|
| Non Standard Outputs: | Statistical information updated on quarterly basis | Printing, Stationery, Photocopying and Binding | 2,000 |
|                       |  | Travel Inland                                  | 3,000 |



# Vote: 543 Nakapiripiriti District

## Workplan Details

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

### 10. Planning

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

#### Output: Demographic data collection

|                       |  |   |               |
|-----------------------|--|---|---------------|
| Non Standard Outputs: | Demographic information updated on quarterly basis | Incapacity, death benefits and funeral expenses | 421           |
|                       |  | Travel Inland                                   | 6,000         |
|                       |  | Fuel, Lubricants and Oils                       | 2,000         |
|                       |  | Maintenance - Vehicles                          | 4,000         |
|                       |  | Wage Rec't:                                     | 0             |
|                       |  | Non Wage Rec't:                                 | 12,421        |
|                       |  | Domestic Dev't                                  | 0             |
|                       |  | Donor Dev't                                     | 0             |
|                       |  | <b>Total</b>                                    | <b>12,421</b> |

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

|                       |                                  |              |
|-----------------------|----------------------------------|--------------|
| Non Standard Outputs: | LG Unconditional grants(current) | 5,500        |
|                       | Wage Rec't:                      | 0            |
|                       | Non Wage Rec't:                  | 5,500        |
|                       | Domestic Dev't                   | 0            |
|                       | Donor Dev't                      | 0            |
|                       | <b>Total</b>                     | <b>5,500</b> |

# Vote: 543 Nakapiripiriti 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>      | 54,892         |
|   | <i>Domestic Dev't</i>       | 18,221         |
|   | <i>Donor Dev't</i>          | 62,053         |
|   | <b>Total</b>                | <b>158,925</b> |

## 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 | General Staff Salaries | 13,790        |
|                       |   | <i>Wage Rec't:</i>     | 13,790        |
|                       |   | <i>Non Wage Rec't:</i> | 0             |
|                       |   | <i>Domestic Dev't</i>  | 0             |
|                       |   | <i>Donor Dev't</i>     | 0             |
|                       |   | <b>Total</b>           | <b>13,790</b> |

#### Output: Internal Audit

|  |  |   |               |
|--|--|---|---------------|
| No. of Internal Department Audits                  | 4 (4 quarterly reports prepared)   | Incapacity, death benefits and funeral expenses | 325           |
| Date of submitting Quaterly Internal Audit Reports | 01/07/2012 (Every end of quarter)  | Printing, Stationery, Photocopying and Binding  | 1,000         |
| Non Standard Outputs:                              | 2.Submission of Audit reports to MoLG.   | Information and Communications Technology       | 1,000         |
|  |  | General Supply of Goods and Services            | 1,000         |
|  |  | Travel Inland                                   | 19,590        |
|  | 3.Spot checks for the various programs and supplies at the Sub counties and District |   |               |
|  | 4.PAF Monitoring for all PAF programs  |   |               |
|  |  | <i>Wage Rec't:</i>                              | 0             |
|  |  | <i>Non Wage Rec't:</i>                          | 22,915        |
|  |  | <i>Domestic Dev't</i>                           | 0             |
|  |  | <i>Donor Dev't</i>                              | 0             |
|  |  | <b>Total</b>                                    | <b>22,915</b> |

##### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

|                       |                                  |                        |              |
|-----------------------|----------------------------------|------------------------|--------------|
| Non Standard Outputs: | LG Unconditional grants(current) |                        | 8,400        |
|                       |                                  | <i>Wage Rec't:</i>     | 8,400        |
|                       |                                  | <i>Non Wage Rec't:</i> | 0            |
|                       |                                  | <i>Domestic Dev't</i>  | 0            |
|                       |                                  | <i>Donor Dev't</i>     | 0            |
|                       |                                  | <b>Total</b>           | <b>8,400</b> |

# Vote: 543 Nakapiripiriti District

## Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |        |
|---|-----------------------------|--------|
|   | UShs Thousand               |        |
|   | Wage Rec't:                 | 22,190 |
|   | Non Wage Rec't:             | 22,915 |
|   | Domestic Dev't              | 0      |
|   | Donor Dev't                 | 0      |
|   | Total                       | 45,105 |

# Vote: 543 Nakapiripiriti 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  |                                  | LCIV: CHEKWII                           |                                       | 601,079.27            |
| Sector: Agriculture   |                                  |   |                                       | 92,377.38             |
| LG Function: Agricultural Advisory Services                   |                                  |   |                                       | 92,377.38             |
| Lower Local Services  |                                  |   |                                       |                       |
| Output: LLG Advisory Services (LLS)                           |                                  |   |                                       | 92,377.38             |
| LCII: TOKORA  |                                  |   |                                       |                       |
| Kakomongole S/C NAADs   | Kakomongole sub county           | Conditional Grant for NAADS             | 263201 LG Conditional grants(capital) | 92,377.38             |
| Lower Local Services  |                                  |   |                                       |                       |
| Sector: Works and Transport                                   |                                  |   |                                       | 32,828.00             |
| LG Function: District, Urban and Community Access Roads       |                                  |   |                                       | 32,828.00             |
| Capital Purchases   |                                  |   |                                       |                       |
| Output: Other Capital   |                                  |   |                                       | 27,000.00             |
| LCII: AKUYAM  |                                  |   |                                       |                       |
| Routine maintenace of Nakapiripirit-Kakomongole Road 16 km    | Nakapiripirit - Kakomongole road | Other Transfers from Central Government | 231003 Roads and Bridges              | 15,000.00             |
| LCII: TOKORA  |                                  |   |                                       |                       |
| Routine maintenace of Nakapiripirit-Tokora Road 11 km         | Nakapiripirit-Tokora Road 11 km  | Other Transfers from Central Government | 231003 Roads and Bridges              | 12,000.00             |
| Capital Purchases   |                                  |   |                                       |                       |
| Lower Local Services  |                                  |   |                                       |                       |
| Output: Multi sectoral Transfers to Lower Local Governments   |                                  |   |                                       | 5,828.00              |
| LCII: OKWAPON   |                                  |   |                                       |                       |
| Transfer of funds to Kakomongole sub county road fund account | Kakomongole - Tokora road        | Other Transfers from Central Government | 263201 LG Conditional grants(capital) | 5,828.00              |
| Lower Local Services  |                                  |   |                                       |                       |
| Sector: Education   |                                  |   |                                       | 68,879.89             |
| LG Function: Pre-Primary and Primary Education                |                                  |   |                                       | 68,879.89             |
| Capital Purchases   |                                  |   |                                       |                       |
| Output: Classroom construction and rehabilitation             |                                  |   |                                       | 46,210.00             |
| LCII: NAMOROTOT   |                                  |   |                                       |                       |
| Construction of Four classroom block in Namorotot P/S         | Namorotot P/S                    | Conditional Grant to SFG                | 231001 Non-Residential Buildings      | 46,210.00             |
| Capital Purchases   |                                  |   |                                       |                       |
| Lower Local Services  |                                  |   |                                       |                       |
| Output: Primary Schools Services UPE (LLS)                    |                                  |   |                                       | 17,669.89             |
| LCII: AKUYAM  |                                  |   |                                       |                       |
| Kakomongole P/S   | Kakomongole P/S                  | Conditional Grant to Primary Salaries   | 263101 LG Conditional grants(current) | 2,751.04              |
| LCII: NABOLITH  |                                  |   |                                       |                       |
| Lokadwaran P/S  | Lokadwaran P/S                   | Conditional Grant to Primary Salaries   | 263101 LG Conditional grants(current) | 3,183.01              |
| LCII: NAMOROTOT   |                                  |   |                                       |                       |

# Vote: 543 Nakapiripiriti District

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

| Description   | Specific Location                       | Source of Funding                      | Expenditure Item                      | Allocation (Shs'000s)                  |
|---|---|--|---------------------------------------|--|
| <b>Namorotot Primary School</b><br>LCII: OKWAPON  | Namorotot Primary School                | Conditional Grant to Primary Salaries  | 263101 LG Conditional grants(current) | 2,302.47                               |
| <b>Okwapon P/S</b><br>LCII: TOKORA  | Okwapon P/S                             | Conditional Grant to Primary Salaries  | 263101 LG Conditional grants(current) | 3,504.21                               |
| <b>Nadip P/S</b>  | Nadip P/S                               | Conditional Grant to Primary Salaries  | 263101 LG Conditional grants(current) | 2,645.48                               |
| <b>Tokora P/S</b>   | Tokora P/S                              | Conditional Grant to Primary Salaries  | 263101 LG Conditional grants(current) | 3,283.69                               |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b><br>LCII: AKUYAM  |   |  |                                       | <b>5,000.00</b>                        |
| <b>2 classroom block renovated in Kakomongole P/S</b><br><i>Lower Local Services</i>                                      | Kakomongole P/S                         | LGMSD (Former LGDP)                    | 263201 LG Conditional grants(capital) | 5,000.00                               |
| <b>Sector: Health</b><br><i>LG Function: Primary Healthcare</i><br><i>Lower Local Services</i>                            |   |  |                                       | <b>249,000.00</b><br><b>249,000.00</b> |
| <b>Output: NGO Basic Healthcare Services (LLS)</b><br>LCII: NAMOROTOT   |   |  |                                       | <b>230,000.00</b>                      |
| <b>Implementation of donor supported activities</b>   | All sub counties                        | Donor Funding                          | 263101 LG Conditional grants(current) | 230,000.00                             |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b><br>LCII: TOKORA  |   |  |                                       | <b>16,000.00</b>                       |
| <b>Tokora HCIV</b>  | Tokora HC IV                            | Conditional Grant to PHC - development | 263101 LG Conditional grants(current) | 16,000.00                              |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b><br>LCII: TOKORA  |   |  |                                       | <b>3,000.00</b>                        |
| <b>Construction of a placenta pit at Tokora HCIV</b><br><i>Lower Local Services</i>                                       | Tokora HCIV                             | LGMSD (Former LGDP)                    | 263201 LG Conditional grants(capital) | 3,000.00                               |
| <b>Sector: Water and Environment</b><br><i>LG Function: Rural Water Supply and Sanitation</i><br><i>Capital Purchases</i> |   |  |                                       | <b>143,758.00</b><br><b>143,576.00</b> |
| <b>Output: Spring protection</b><br>LCII: TOKORA  |   |  |                                       | <b>6,586.00</b>                        |
| <b>Spring Protection in Namojontiang</b>  |   | Sanitation and Hygiene                 | 231007 Other                          | 6,586.00                               |
| <b>Output: Borehole drilling and rehabilitation</b><br>LCII: OKWAPON  |   |  |                                       | <b>136,990.00</b>                      |
| <b>Bore drilling and equipping with hand pump</b><br>LCII: TOKORA   | Various boreholes drilled in FY 2011/12 | Sanitation and Hygiene                 | 231007 Other                          | 122,990.00                             |
| <b>Bore Rehabilitation throughout the district</b><br><i>Capital Purchases</i>  | All sub counties                        | Sanitation and Hygiene                 | 231007 Other                          | 14,000.00                              |

# Vote: 543 Nakapiripiriti District

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

| Description  | Specific Location       | Source of Funding                       | Expenditure Item                        | Allocation (Shs'000s) |
|--|-------------------------|---|---|-----------------------|
| <b>LG Function: Natural Resources Management</b>   |                         |   |   | <b>182.00</b>         |
| <i>Lower Local Services</i>  |                         |   |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>                                   |                         |   |   | <b>182.00</b>         |
| LCII: AKUYAM   |                         |   |   |                       |
| <b>One environmental training and sensitisation meeting conducted at the sub county headquarters</b> | Sub county headquarters | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 182.00                |
| <i>Lower Local Services</i>  |                         |   |   |                       |
| <b>Sector: Social Development</b>  |                         |   |   | <b>182.00</b>         |
| <b>LG Function: Community Mobilisation and Empowerment</b>   |                         |   |   | <b>182.00</b>         |
| <i>Lower Local Services</i>  |                         |   |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>                                   |                         |   |   | <b>182.00</b>         |
| LCII: AKUYAM   |                         |   |   |                       |
| <b>CBS office operations supported at the sub county headquarters</b>                                | Sub county headquarters | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 182.00                |
| <i>Lower Local Services</i>  |                         |   |   |                       |
| <b>Sector: Justice, Law and Order</b>  |                         |   |   | <b>12,054.00</b>      |
| <b>LG Function: Local Police and Prisons</b>   |                         |   |   | <b>12,054.00</b>      |
| <i>Lower Local Services</i>  |                         |   |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>                                   |                         |   |   | <b>12,054.00</b>      |
| LCII: OKWAPON  |                         |   |   |                       |
| <b>Management of Kakomongole sub county office</b>   | Sub county headquarters | District Unconditional Grant - Non Wage | 263201 LG Conditional grants(capital)   | 4,180.00              |
| <b>2 stance Ecosan Latrine constructed at the sub county headquarters</b>                            | Sub county headquarters | LGMSD (Former LGDP)                     | 263201 LG Conditional grants(capital)   | 7,874.00              |
| <i>Lower Local Services</i>  |                         |   |   |                       |
| <b>Sector: Public Sector Management</b>  |                         |   |   | <b>2,000.00</b>       |
| <b>LG Function: Local Statutory Bodies</b>   |                         |   |   | <b>1,500.00</b>       |
| <i>Lower Local Services</i>  |                         |   |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>                                   |                         |   |   | <b>1,500.00</b>       |
| LCII: OKWAPON  |                         |   |   |                       |
| <b>Council and Executive meetings conducted</b>  |                         | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 1,500.00              |
| <i>Lower Local Services</i>  |                         |   |   |                       |
| <b>LG Function: Local Government Planning Services</b>   |                         |   |   | <b>500.00</b>         |
| <i>Lower Local Services</i>  |                         |   |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>                                   |                         |   |   | <b>500.00</b>         |
| LCII: OKWAPON  |                         |   |   |                       |
| <b>12 STPC meetings conducted</b>  | Sub county headquarters | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 500.00                |
| <i>Lower Local Services</i>  |                         |   |   |                       |
| <b>LCIII: LOREGAE</b>  |                         |   | <b>LCIV: CHEKWII</b>                    | <b>465,221.27</b>     |
| <b>Sector: Agriculture</b>   |                         |   |   | <b>92,377.38</b>      |

# Vote: 543 Nakapiripiriti District

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

| Description  | Specific Location                     | Source of Funding                       | Expenditure Item                      | Allocation (Shs'000s) |
|--|---------------------------------------|---|---------------------------------------|-----------------------|
| <b>LG Function: Agricultural Advisory Services</b>   |                                       |   |                                       | <b>92,377.38</b>      |
| <i>Lower Local Services</i>  |                                       |   |                                       |                       |
| <b>Output: LLG Advisory Services (LLS)</b>   |                                       |   |                                       | <b>92,377.38</b>      |
| LCII: NATURUM  |                                       |   |                                       |                       |
| <b>Loregae S/C NAADS AC</b>  | Loregae Sub county                    | Conditional Grant for NAADS             | 263201 LG Conditional grants(capital) | 92,377.38             |
| <i>Lower Local Services</i>  |                                       |   |                                       |                       |
| <b>Sector: Works and Transport</b>   |                                       |   |                                       | <b>10,000.00</b>      |
| <b>LG Function: District, Urban and Community Access Roads</b>                                   |                                       |   |                                       | <b>10,000.00</b>      |
| <i>Lower Local Services</i>  |                                       |   |                                       |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>                               |                                       |   |                                       | <b>10,000.00</b>      |
| LCII: NAKAALE  |                                       |   |                                       |                       |
| <b>Transfer of funds to Loregae sub county road fund account</b>                                 | Doctors corner- Nakaale P/S road 4 km | Other Transfers from Central Government | 263201 LG Conditional grants(capital) | 10,000.00             |
| <i>Lower Local Services</i>  |                                       |   |                                       |                       |
| <b>Sector: Education</b>   |                                       |   |                                       | <b>68,731.89</b>      |
| <b>LG Function: Pre-Primary and Primary Education</b>  |                                       |   |                                       | <b>68,731.89</b>      |
| <i>Capital Purchases</i>   |                                       |   |                                       |                       |
| <b>Output: Other Capital</b>   |                                       |   |                                       | <b>10,000.00</b>      |
| LCII: NAKAALE  |                                       |   |                                       |                       |
| <b>Construction of 3 stance pit latrine in Nakaale P/S</b>                                       | Nakaale P/S                           | Equalisation Grant                      | 231001 Non-Residential Buildings      | 10,000.00             |
| <b>Output: PRDP-Latrine construction and rehabilitation</b>                                      |                                       |   |                                       | <b>5,350.00</b>       |
| LCII: LORENG   |                                       |   |                                       |                       |
| <b>2 stance sconstructed in Kobeyon P/S</b>  | Kobeyon P/S                           | Conditional Grant to SFG                | 231001 Non-Residential Buildings      | 5,350.00              |
| <b>Output: PRDP-Teacher house construction and rehabilitation</b>                                |                                       |   |                                       | <b>11,000.00</b>      |
| LCII: NATURUM  |                                       |   |                                       |                       |
| <b>Completion of Teachers house in kobeyon P/S inclusive of kitchen and 2 stance pit latrine</b> | Kobeyon P/S                           | Conditional Grant to SFG                | 231002 Residential Buildings          | 11,000.00             |
| <i>Capital Purchases</i>   |                                       |   |                                       |                       |
| <i>Lower Local Services</i>  |                                       |   |                                       |                       |
| <b>Output: Primary Schools Services UPE (LLS)</b>  |                                       |   |                                       | <b>29,787.89</b>      |
| LCII: LOATHAM  |                                       |   |                                       |                       |
| <b>Lolele P/S</b>  | Lolele P/S                            | Conditional Grant to Primary Salaries   | 263101 LG Conditional grants(current) | 3,764.50              |
| <b>Lomorunyangae P/S</b>   | Lomorunyangae P/S                     | Conditional Grant to Primary Salaries   | 263101 LG Conditional grants(current) | 2,751.04              |
| LCII: LOREGAE  |                                       |   |                                       |                       |
| <b>Kobeyon P/S</b>   | Kobeyon P/S                           | Conditional Grant to Primary Salaries   | 263101 LG Conditional grants(current) | 4,899.79              |
| <b>Loregae P/S</b>   | Loregae P/S                           | Conditional Grant to Primary Salaries   | 263101 LG Conditional grants(current) | 3,459.91              |
| LCII: LORENG   |                                       |   |                                       |                       |
| <b>Loreng P/S</b>  | Loreng P/S                            | Conditional Grant to Primary Salaries   | 263101 LG Conditional grants(current) | 4,130.01              |

# Vote: 543 Nakapiripiriti 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 Salaries | 263101 LG Conditional grants(current) | 2,595.98              |
| LCII: NAKALE   |                         |                                       |                                       |                       |
| Nakaale P/S  | Nakaale P/S             | Conditional Grant to Primary Salaries | 263101 LG Conditional grants(current) | 2,562.75              |
| Alamacar P/S   | Alamacar P/S            | Conditional Grant to Primary Salaries | 263101 LG Conditional grants(current) | 2,490.76              |
| LCII: NATURUM  |                         |                                       |                                       |                       |
| Napiananya P/S   | Napiananya P/S          | Conditional Grant to Primary Salaries | 263101 LG Conditional grants(current) | 3,133.17              |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>   |                         |                                       |                                       | <b>12,594.00</b>      |
| LCII: NATURUM  |                         |                                       |                                       |                       |
| 5 stance pit latrine constructed in Napiananya P/S   | Napiananya P/S          | LGMSD (Former LGDP)                   | 263201 LG Conditional grants(capital) | 12,594.00             |
| <i>Lower Local Services</i>  |                         |                                       |                                       |                       |
| <b>Sector: Health</b>  |                         |                                       |                                       | <b>26,268.00</b>      |
| <b>LG Function: Primary Healthcare</b>   |                         |                                       |                                       | <b>26,268.00</b>      |
| <i>Lower Local Services</i>  |                         |                                       |                                       |                       |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>   |                         |                                       |                                       | <b>13,768.00</b>      |
| LCII: LOREGAE  |                         |                                       |                                       |                       |
| Nabulenger HC II   | Nabulenger HC II        | Conditional Grant to NGO Hospitals    | 263101 LG Conditional grants(current) | 13,768.00             |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>   |                         |                                       |                                       | <b>12,500.00</b>      |
| LCII: LOREGAE  |                         |                                       |                                       |                       |
| Construction of a five stance pit latrine at Nawalangor Village  | Nawalangor Village      | LGMSD (Former LGDP)                   | 263201 LG Conditional grants(capital) | 12,500.00             |
| <i>Lower Local Services</i>  |                         |                                       |                                       |                       |
| <b>Sector: Water and Environment</b>   |                         |                                       |                                       | <b>251,843.00</b>     |
| <b>LG Function: Rural Water Supply and Sanitation</b>  |                         |                                       |                                       | <b>251,843.00</b>     |
| <i>Capital Purchases</i>   |                         |                                       |                                       |                       |
| <b>Output: Construction of public latrines in RGCs</b>   |                         |                                       |                                       | <b>20,000.00</b>      |
| LCII: LOASAM   |                         |                                       |                                       |                       |
| Construction of 5 Ecosans in Namalu sub county   | Loasam Parish           | Sanitation and Hygiene                | 231001 Non-Residential Buildings      | 20,000.00             |
| <b>Output: Spring protection</b>   |                         |                                       |                                       | <b>6,586.00</b>       |
| LCII: NAKAALE  |                         |                                       |                                       |                       |
| Spring Protection in Nabuka Ekale Alamacar   |                         | Sanitation and Hygiene                | 231007 Other                          | 6,586.00              |
| <b>Output: Construction of piped water supply system</b>   |                         |                                       |                                       | <b>225,257.00</b>     |
| LCII: NATURUM  |                         |                                       |                                       |                       |
| Construction of distribution mains and tap stands in Lorengedwat Piped Water Supply System (Borehole Pumped) | Loraegae Trading centre | Sanitation and Hygiene                | 231007 Other                          | 225,257.00            |
| <i>Capital Purchases</i>   |                         |                                       |                                       |                       |



# Vote: 543 Nakapiripiriti District

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

| Description  | Specific Location               | Source of Funding                       | Expenditure Item                        | Allocation (Shs'000s) |
|--|---------------------------------|---|---|-----------------------|
| <b>Sector: Social Development</b>                                  |                                 |   |   | <b>640.00</b>         |
| <b>LG Function: Community Mobilisation and Empowerment</b>         |                                 |   |   | <b>640.00</b>         |
| <i>Lower Local Services</i>  |                                 |   |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                                 |   |   | <b>640.00</b>         |
| LCII: LOREGAE  |                                 |   |   |                       |
| <b>Loregae sub county planning process conducted</b>               | All the 5 parishes              | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 640.00                |
| <i>Lower Local Services</i>  |                                 |   |   |                       |
| <b>Sector: Justice, Law and Order</b>                              |                                 |   |   | <b>8,361.00</b>       |
| <b>LG Function: Local Police and Prisons</b>                       |                                 |   |   | <b>8,361.00</b>       |
| <i>Lower Local Services</i>  |                                 |   |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                                 |   |   | <b>8,361.00</b>       |
| LCII: LOREGAE  |                                 |   |   |                       |
| <b>Management of LGMSD activities in Loregae sub county</b>        | Loregae sub county headquarters | LGMSD (Former LGDP)                     | 263201 LG Conditional grants(capital)   | 2,422.00              |
| LCII: NATURUM  |                                 |   |   |                       |
| <b>Management of Loregae sub county office</b>                     | Sub county headquarters         | District Unconditional Grant - Non Wage | 263201 LG Conditional grants(capital)   | 5,939.00              |
| <i>Lower Local Services</i>  |                                 |   |   |                       |
| <b>Sector: Public Sector Management</b>                            |                                 |   |   | <b>7,000.00</b>       |
| <b>LG Function: Local Statutory Bodies</b>                         |                                 |   |   | <b>7,000.00</b>       |
| <i>Lower Local Services</i>  |                                 |   |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                                 |   |   | <b>7,000.00</b>       |
| LCII: NATURUM  |                                 |   |   |                       |
| <b>Council and Executive meetings conducted</b>                    |                                 | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 7,000.00              |
| <i>Lower Local Services</i>  |                                 |   |   |                       |
| <b>LCIII: MORUITA</b>  |                                 | <b>LCIV: CHEKWII</b>                    |   | <b>268,081.60</b>     |
| <b>Sector: Agriculture</b>   |                                 |   |   | <b>77,234.88</b>      |
| <b>LG Function: Agricultural Advisory Services</b>                 |                                 |   |   | <b>77,234.88</b>      |
| <i>Lower Local Services</i>  |                                 |   |   |                       |
| <b>Output: LLG Advisory Services (LLS)</b>                         |                                 |   |   | <b>77,234.88</b>      |
| LCII: MORUITA  |                                 |   |   |                       |
| <b>Moruita S/C NAADS</b>   | Moruita sub county              | Conditional Grant for NAADS             | 263201 LG Conditional grants(capital)   | 77,234.88             |
| <i>Lower Local Services</i>  |                                 |   |   |                       |
| <b>Sector: Works and Transport</b>                                 |                                 |   |   | <b>5,110.00</b>       |
| <b>LG Function: District, Urban and Community Access Roads</b>     |                                 |   |   | <b>5,110.00</b>       |
| <i>Lower Local Services</i>  |                                 |   |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                                 |   |   | <b>5,110.00</b>       |
| LCII: MORUITA  |                                 |   |   |                       |
| <b>Transfer of funds to Moruita sub county road fund account</b>   | Moruita - Komaret road          | Other Transfers from Central Government | 263201 LG Conditional grants(capital)   | 5,110.00              |
| <i>Lower Local Services</i>  |                                 |   |   |                       |

# Vote: 543 Nakapiripiriti District

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

| Description   | Specific Location   | Source of Funding                     | Expenditure Item                      | Allocation (Shs'000s) |
|---|---------------------|---------------------------------------|---------------------------------------|-----------------------|
| <b>Sector: Education</b>  |                     |                                       |                                       | <b>33,063.72</b>      |
| <b>LG Function: Pre-Primary and Primary Education</b>                   |                     |                                       |                                       | <b>33,063.72</b>      |
| <i>Capital Purchases</i>  |                     |                                       |                                       |                       |
| <b>Output: Other Capital</b>  |                     |                                       |                                       | <b>12,000.00</b>      |
| LCII: KATABOK   |                     |                                       |                                       |                       |
| <b>Construction of 3 stance pit latrine in Lemusui P/S</b>              | Lemusui P/S         | Equalisation Grant                    | 231001 Non-Residential Buildings      | 12,000.00             |
| <i>Capital Purchases</i>  |                     |                                       |                                       |                       |
| <i>Lower Local Services</i>   |                     |                                       |                                       |                       |
| <b>Output: Primary Schools Services UPE (LLS)</b>                       |                     |                                       |                                       | <b>6,663.72</b>       |
| LCII: KATABOK   |                     |                                       |                                       |                       |
| <b>Lemusui P/S</b>  | Lemusui P/S         | Conditional Grant to Primary Salaries | 263101 LG Conditional grants(current) | 2,507.37              |
| <b>Doo P/S</b>  | Doo P/S             | Conditional Grant to Primary Salaries | 263101 LG Conditional grants(current) | 2,457.53              |
| LCII: MORUITA   |                     |                                       |                                       |                       |
| <b>Moruita P/S</b>  | Moruita P/S         | Conditional Grant to Primary Salaries | 263101 LG Conditional grants(current) | 1,698.82              |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>      |                     |                                       |                                       | <b>14,400.00</b>      |
| LCII: KATABOK   |                     |                                       |                                       |                       |
| <b>5 Stance pitlatrine constructed in Lemusui P/S</b>                   | Lemusui P/S         | LGMSD (Former LGDP)                   | 263201 LG Conditional grants(capital) | 10,000.00             |
| LCII: MORUITA   |                     |                                       |                                       |                       |
| <b>2 Stance pitlatrine constructed in Moruita P/S</b>                   | Moruita P/S         | LGMSD (Former LGDP)                   | 263201 LG Conditional grants(capital) | 4,400.00              |
| <i>Lower Local Services</i>   |                     |                                       |                                       |                       |
| <b>Sector: Health</b>   |                     |                                       |                                       | <b>136,854.00</b>     |
| <b>LG Function: Primary Healthcare</b>                                  |                     |                                       |                                       | <b>136,854.00</b>     |
| <i>Capital Purchases</i>  |                     |                                       |                                       |                       |
| <b>Output: Vehicles &amp; Other Transport Equipment</b>                 |                     |                                       |                                       | <b>12,203.00</b>      |
| LCII: KATABOK   |                     |                                       |                                       |                       |
| <b>Procurement of Motorcycle</b>  |                     | Conditional Grant to PHC- Non wage    | 231004 Transport Equipment            | 12,203.00             |
| <b>Output: PRDP-Maternity ward construction and rehabilitation</b>      |                     |                                       |                                       | <b>90,000.00</b>      |
| LCII: KATABOK   |                     |                                       |                                       |                       |
| <b>Completion of Maternity ward construction in Nakapiripirit HCIII</b> | Nakapiripirit HCIII | PRDP                                  | 231001 Non-Residential Buildings      | 50,000.00             |
| <b>Rehabilitation of Lemusui HCIII Maternity ward</b>                   | Lemusui HCIII       | Conditional Grant to PHC Salaries     | 231001 Non-Residential Buildings      | 40,000.00             |
| <b>Output: PRDP-OPD and other ward construction and rehabilitation</b>  |                     |                                       |                                       | <b>7,883.00</b>       |
| LCII: MORUITA   |                     |                                       |                                       |                       |
| <b>Moruita OPD rehabilitation</b>                                       | Moruita HCII        | Conditional Grant to PHC- Non wage    | 231001 Non-Residential Buildings      | 7,883.00              |
| <i>Capital Purchases</i>  |                     |                                       |                                       |                       |
| <i>Lower Local Services</i>   |                     |                                       |                                       |                       |

# Vote: 543 Nakapiripiriti District

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

| Description  | Specific Location               | Source of Funding                       | Expenditure Item                        | Allocation (Shs'000s) |
|--|---------------------------------|---|---|-----------------------|
| <b>Output: NGO Basic Healthcare Services (LLS)</b>                     |                                 |   |   | <b>12,568.00</b>      |
| LCII: MORUITA  |                                 |   |   |                       |
| <b>Karinga HC II</b>   | Karinga HC II                   | Conditional Grant to NGO Hospitals      | 263101 LG Conditional grants(current)   | 12,568.00             |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>               |                                 |   |   | <b>4,200.00</b>       |
| LCII: KATABOK  |                                 |   |   |                       |
| <b>Lemusui HC II</b>   | Lemusui HC II                   | Conditional Grant to PHC - development  | 263101 LG Conditional grants(current)   | 4,200.00              |
| <b>Output: Standard Pit Latrine Construction (LLS.)</b>                |                                 |   |   | <b>10,000.00</b>      |
| LCII: MORUITA  |                                 |   |   |                       |
| <b>Construction of a 5 stance pit latrine in Moruita HCII</b>          | Moruita HCII                    | Equalisation Grant                      | 263202 LG Unconditional grants(capital) | 10,000.00             |
| <i>Lower Local Services</i>  |                                 |   |   |                       |
| <b>Sector: Social Development</b>                                      |                                 |   |   | <b>374.00</b>         |
| <b>LG Function: Community Mobilisation and Empowerment</b>             |                                 |   |   | <b>374.00</b>         |
| <i>Lower Local Services</i>  |                                 |   |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>     |                                 |   |   | <b>374.00</b>         |
| LCII: MORUITA  |                                 |   |   |                       |
| <b>Groups supported during public functions</b>                        | Sub county headquarters         | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 374.00                |
| <i>Lower Local Services</i>  |                                 |   |   |                       |
| <b>Sector: Justice, Law and Order</b>                                  |                                 |   |   | <b>11,065.00</b>      |
| <b>LG Function: Local Police and Prisons</b>                           |                                 |   |   | <b>11,065.00</b>      |
| <i>Lower Local Services</i>  |                                 |   |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>     |                                 |   |   | <b>11,065.00</b>      |
| LCII: MORUITA  |                                 |   |   |                       |
| <b>Management of Moruita sub county office</b>                         | Moruita sub county headquarters | District Unconditional Grant - Non Wage | 263201 LG Conditional grants(capital)   | 8,220.00              |
| <b>Monitoring and Evaluation of LGMSD activities in the sub county</b> |                                 | LGMSD (Former LGDP)                     | 263201 LG Conditional grants(capital)   | 2,845.00              |
| <i>Lower Local Services</i>  |                                 |   |   |                       |
| <b>Sector: Public Sector Management</b>                                |                                 |   |   | <b>4,380.00</b>       |
| <b>LG Function: Local Statutory Bodies</b>                             |                                 |   |   | <b>4,380.00</b>       |
| <i>Lower Local Services</i>  |                                 |   |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>     |                                 |   |   | <b>4,380.00</b>       |
| LCII: MORUITA  |                                 |   |   |                       |
| <b>Council and Executive meetings conducted</b>                        |                                 | Multi-Sectoral Transfers to LLGs        | 263102 LG Unconditional grants(current) | 4,380.00              |
| <i>Lower Local Services</i>  |                                 |   |   |                       |
| <b>LCIII: NAKAPIRIPIRIT TC</b>   |                                 | <b>LCIV: CHEKWII</b>                    |   | <b>8,875.89</b>       |
| <b>Sector: Education</b>   |                                 |   |   | <b>3,675.89</b>       |
| <b>LG Function: Pre-Primary and Primary Education</b>                  |                                 |   |   | <b>3,675.89</b>       |
| <i>Lower Local Services</i>  |                                 |   |   |                       |
| <b>Output: Primary Schools Services UPE (LLS)</b>                      |                                 |   |   | <b>3,675.89</b>       |

# 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: KATANGA-NANGOROMIT  |   |   |   |                       |
| <b>Nakapiripirit Primary School</b>   | Nakapiripirit Primary School  | Conditional Grant to Primary Salaries   | 263101 LG Conditional grants(current)   | 3,675.89              |
| <i>Lower Local Services</i>   |   |   |   |                       |
| <b>Sector: Health</b>   |   |   |   | <b>5,200.00</b>       |
| <b>LG Function: Primary Healthcare</b>  |   |   |   | <b>5,200.00</b>       |
| <i>Lower Local Services</i>   |   |   |   |                       |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>                      |   |   |   | <b>5,200.00</b>       |
| LCII: KATANGA-NANGOROMIT  |   |   |   |                       |
| <b>Nakapiripirit HC III</b>   | Nakapiripirit HC III  | Conditional Grant to PHC - development  | 263101 LG Conditional grants(current)   | 5,200.00              |
| <i>Lower Local Services</i>   |   |   |   |                       |
| <b>LCIII: NAKAPIRIPIRIT TOWN COUNCIL LCIV: CHEKWII</b>                        |   |   |   | <b>946,148.19</b>     |
| <b>Sector: Agriculture</b>  |   |   |   | <b>138,328.38</b>     |
| <b>LG Function: Agricultural Advisory Services</b>                            |   |   |   | <b>138,328.38</b>     |
| <i>Lower Local Services</i>   |   |   |   |                       |
| <b>Output: LLG Advisory Services (LLS)</b>                                    |   |   |   | <b>82,280.38</b>      |
| LCII: KATANGA/NANGOROMIT  |   |   |   |                       |
| <b>Nakapiripirit Town Council NAADS</b>                                       | Nakapiripirit TC  | Conditional Grant for NAADS             | 263201 LG Conditional grants(capital)   | 82,280.38             |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>            |   |   |   | <b>56,048.00</b>      |
| LCII: KATANGA/NANGOROMIT  |   |   |   |                       |
| <b>Town council extension staff paid salaries</b>                             | NTC headquarters  | Urban Unconditional Grant - Non Wage    | 263102 LG Unconditional grants(current) | 56,048.00             |
| <i>Lower Local Services</i>   |   |   |   |                       |
| <b>Sector: Works and Transport</b>  |   |   |   | <b>70,500.00</b>      |
| <b>LG Function: District, Urban and Community Access Roads</b>                |   |   |   | <b>70,500.00</b>      |
| <i>Lower Local Services</i>   |   |   |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>            |   |   |   | <b>70,500.00</b>      |
| LCII: KATANGA/NANGOROMIT  |   |   |   |                       |
| <b>Payment of monthly salaries to 2 Engineering staff at the Town council</b> | NTC headquarters  | Urban Unconditional Grant - Non Wage    | 263201 LG Conditional grants(capital)   | 16,800.00             |
| LCII: Not Specified   |   |   |   |                       |
| <b>Transfer of funds to Nakapiripirit TC road fund account</b>                | Mission road, Independence road, Kodike road, school road all 7 kms | Other Transfers from Central Government | 263201 LG Conditional grants(capital)   | 53,700.00             |
| <i>Lower Local Services</i>   |   |   |   |                       |
| <b>Sector: Education</b>  |   |   |   | <b>8,917.81</b>       |
| <b>LG Function: Pre-Primary and Primary Education</b>                         |   |   |   | <b>2,248.83</b>       |
| <i>Lower Local Services</i>   |   |   |   |                       |
| <b>Output: Primary Schools Services UPE (LLS)</b>                             |   |   |   | <b>148.83</b>         |
| LCII: KATANGA/NANGOROMIT  |   |   |   |                       |
| <b>Payment of Bank Charges</b>  | District headquarters   | Conditional Grant to Primary Education  | 263101 LG Conditional grants(current)   | 148.83                |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>            |   |   |   | <b>2,100.00</b>       |
| LCII: KATANGA/NANGOROMIT  |   |   |   |                       |

# Vote: 543 Nakapiripiriti District

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

| Description  | Specific Location   | Source of Funding                       | Expenditure Item                        | Allocation (Shs'000s) |
|--|---------------------|---|---|-----------------------|
| <b>40 Desks provided to Nakapiripirit P/S</b>                        | Nakapiripirit P/S   | LGMSD (Former LGDP)                     | 263201 LG Conditional grants(capital)   | 2,100.00              |
| <i>Lower Local Services</i>  |                     |   |   |                       |
| <b>LG Function: Secondary Education</b>                              |                     |   |   | <b>6,668.98</b>       |
| <i>Lower Local Services</i>  |                     |   |   |                       |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                        |                     |   |   | <b>6,668.98</b>       |
| LCII: LOBULIO/LOMU   |                     |   |   |                       |
| <b>Capitation grant transfers to Nakapiripirit s.s</b>               | Nakapiripirit S.S   | Conditional Grant to Secondary Salaries | 263101 LG Conditional grants(current)   | 6,668.98              |
| <i>Lower Local Services</i>  |                     |   |   |                       |
| <b>Sector: Health</b>  |                     |   |   | <b>49,056.00</b>      |
| <b>LG Function: Primary Healthcare</b>                               |                     |   |   | <b>49,056.00</b>      |
| <i>Capital Purchases</i>   |                     |   |   |                       |
| <b>Output: Staff houses construction and rehabilitation</b>          |                     |   |   | <b>22,500.00</b>      |
| LCII: KATANGA/NANGOROMIT   |                     |   |   |                       |
| <b>Nakapiripirit HCIII staff house construction Completion</b>       | Nakapiripirit HCIII | LGMSD (Former LGDP)                     | 231002 Residential Buildings            | 9,000.00              |
| <b>Nakapiripirit HCIII Fence completion</b>                          | Nakapiripirit HCIII | LGMSD (Former LGDP)                     | 231002 Residential Buildings            | 9,000.00              |
| <b>Nakapiripirit HCIII 3 stance pit latrine construction</b>         | Nakapiripirit HCIII | LGMSD (Former LGDP)                     | 231002 Residential Buildings            | 4,500.00              |
| <i>Capital Purchases</i>   |                     |   |   |                       |
| <i>Lower Local Services</i>  |                     |   |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>   |                     |   |   | <b>26,556.00</b>      |
| LCII: KATANGA/NANGOROMIT   |                     |   |   |                       |
| <b>Carry out health education and inspection in the Town council</b> | NTC                 | Locally Raised Revenues                 | 263201 LG Conditional grants(capital)   | 26,556.00             |
| <i>Lower Local Services</i>  |                     |   |   |                       |
| <b>Sector: Water and Environment</b>                                 |                     |   |   | <b>192,836.00</b>     |
| <b>LG Function: Rural Water Supply and Sanitation</b>                |                     |   |   | <b>163,884.00</b>     |
| <i>Capital Purchases</i>   |                     |   |   |                       |
| <b>Output: PRDP-Construction of piped water supply system</b>        |                     |   |   | <b>157,884.00</b>     |
| LCII: KATANGA/NANGOROMIT   |                     |   |   |                       |
| <b>Construction of piped water supply in Kodike</b>                  |                     | Sanitation and Hygiene                  | 231007 Other                            | 157,884.00            |
| <i>Capital Purchases</i>   |                     |   |   |                       |
| <i>Lower Local Services</i>  |                     |   |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>   |                     |   |   | <b>6,000.00</b>       |
| LCII: KATANGA/NANGOROMIT   |                     |   |   |                       |
| <b>NTC Water staff paid salaries</b>                                 | NTC Headquarters    | Urban Unconditional Grant - Non Wage    | 263102 LG Unconditional grants(current) | 6,000.00              |
| <i>Lower Local Services</i>  |                     |   |   |                       |
| <b>LG Function: Natural Resources Management</b>                     |                     |   |   | <b>28,952.00</b>      |
| <i>Lower Local Services</i>  |                     |   |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>   |                     |   |   | <b>28,952.00</b>      |

# 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: KATANGA/NANGOROMIT                  |                             |                                      |   |                       |
| NTC Natural Resources staff paid salaries | NTC Headquarters            | Urban Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 9,600.00              |
| Nakapiripirit town council beatified      | NTC headquarters            | Locally Raised Revenues              | 263102 LG Unconditional grants(current) | 6,352.00              |
| Nakapiripirit TC land surveyed            | Katanga, Lobulio and Lokona | Locally Raised Revenues              | 263102 LG Unconditional grants(current) | 10,000.00             |
| 1000 tree planted in NTC headquarters     | NTC headquarters            | Locally Raised Revenues              | 263102 LG Unconditional grants(current) | 3,000.00              |

### Lower Local Services

**Sector: Social Development** **36,423.00**

**LG Function: Community Mobilisation and Empowerment** **36,423.00**

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **36,423.00**

|  |                         |                                      |   |           |
|--|-------------------------|--------------------------------------|---|-----------|
| LCII: KATANGA/NANGOROMIT                           |                         |                                      |   |           |
| 4 child protection sensitisation meetings held     | All 3 parishes          | Locally Raised Revenues              | 263102 LG Unconditional grants(current) | 1,098.00  |
| Gender mainstreaming sensitisation meetings held   | All 3 parishes          | Locally Raised Revenues              | 263102 LG Unconditional grants(current) | 7,196.00  |
| 4 hygiene and sanitation meetings held             | All 3 parishes          | Locally Raised Revenues              | 263102 LG Unconditional grants(current) | 2,500.00  |
| Water and Natural resources coordination meetings  | All 3 parishes          | Locally Raised Revenues              | 263102 LG Unconditional grants(current) | 8,429.00  |
| 4 HIV/AIDS sensitisation meetings conducted in NTC | All 3 parishes          | Urban Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 3,500.00  |
| 2 Town council CBS staff paid monthly salaries     | CDO and ACDO paid staff | Urban Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 13,200.00 |
| 4 child rights clubs formed                        | All 3 parishes          | Urban Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 500.00    |

### Lower Local Services

**Sector: Justice, Law and Order** **90,373.00**

**LG Function: Local Police and Prisons** **90,373.00**

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **90,373.00**

|                                      |                                       |                                      |   |           |
|--------------------------------------|---------------------------------------|--------------------------------------|---|-----------|
| LCII: KATANGA/NANGOROMIT             |                                       |                                      |   |           |
| Management of Town Council offices   | NTC Headquarters<br>Kopeduru village  | Urban Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 63,754.00 |
| M&E of Town Council LGMSD activities | NTC Headquarters<br>Nakapiripirit P/S | LGMSD (Former LGDP)                  | 263201 LG Conditional grants(capital)   | 341.00    |

# Vote: 543 Nakapiripiriti District

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

| Description  | Specific Location     | Source of Funding                            | Expenditure Item                        | Allocation (Shs'000s) |
|--|-----------------------|--|---|-----------------------|
| <b>Payment of Town council administration staff</b>                | NTC headquarters      | Transfer of Urban Unconditional Grant - Wage | 263102 LG Unconditional grants(current) | 26,278.00             |
| <i>Lower Local Services</i>  |                       |  |   |                       |
| <b>Sector: Public Sector Management</b>                            |                       |  |   | <b>284,851.00</b>     |
| <b>LG Function: District and Urban Administration</b>              |                       |  |   | <b>263,139.00</b>     |
| <i>Capital Purchases</i>   |                       |  |   |                       |
| <b>Output: PRDP-Buildings &amp; Other Structures</b>               |                       |  |   | <b>158,139.00</b>     |
| LCII: KATANGA/NANGOROMIT   |                       |  |   |                       |
| <b>Rehabilitation and equipping of District council hall</b>       | District Headquarters | LGMSD (Former LGDP)                          | 231001 Non-Residential Buildings        | 158,139.00            |
| <b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>       |                       |  |   | <b>105,000.00</b>     |
| LCII: KATANGA/NANGOROMIT   |                       |  |   |                       |
| <b>Purchase of Motor cycle for PDU</b>                             | District Headquarters | LGMSD (Former LGDP)                          | 231004 Transport Equipment              | 10,000.00             |
| <b>Purchase of pickup double carbin</b>                            | District Headquarters | LGMSD (Former LGDP)                          | 231004 Transport Equipment              | 95,000.00             |
| <i>Capital Purchases</i>   |                       |  |   |                       |
| <b>LG Function: Local Statutory Bodies</b>                         |                       |  |   | <b>21,712.00</b>      |
| <i>Lower Local Services</i>  |                       |  |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                       |  |   | <b>21,712.00</b>      |
| LCII: KATANGA/NANGOROMIT   |                       |  |   |                       |
| <b>Council and Executive meetings conducted</b>                    |                       | Multi-Sectoral Transfers to LLGs             | 263102 LG Unconditional grants(current) | 21,712.00             |
| <i>Lower Local Services</i>  |                       |  |   |                       |
| <b>Sector: Accountability</b>                                      |                       |  |   | <b>74,863.00</b>      |
| <b>LG Function: Financial Management and Accountability(LG)</b>    |                       |  |   | <b>66,463.00</b>      |
| <i>Lower Local Services</i>  |                       |  |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                       |  |   | <b>66,463.00</b>      |
| LCII: KATANGA/NANGOROMIT   |                       |  |   |                       |
| <b>Payment of staff salaries</b>                                   |                       | Urban Unconditional Grant - Non Wage         | 263102 LG Unconditional grants(current) | 66,463.00             |
| <i>Lower Local Services</i>  |                       |  |   |                       |
| <b>LG Function: Internal Audit Services</b>                        |                       |  |   | <b>8,400.00</b>       |
| <i>Lower Local Services</i>  |                       |  |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                       |  |   | <b>8,400.00</b>       |
| LCII: KATANGA/NANGOROMIT   |                       |  |   |                       |
| <b>Wage for Nakapiririt T.C Audit Department</b>                   | Kopeduru Village      | Transfer of Urban Unconditional Grant - Wage | 263102 LG Unconditional grants(current) | 8,400.00              |
| <i>Lower Local Services</i>  |                       |  |   |                       |
| <b>LCIII: NAMALU</b>   |                       | <b>LCIV: CHEKWII</b>                         |   | <b>919,135.26</b>     |
| <b>Sector: Agriculture</b>   |                       |  |   | <b>154,329.88</b>     |
| <b>LG Function: Agricultural Advisory Services</b>                 |                       |  |   | <b>99,329.88</b>      |
| <i>Lower Local Services</i>  |                       |  |   |                       |
| <b>Output: LLG Advisory Services (LLS)</b>                         |                       |  |   | <b>87,329.88</b>      |
| LCII: KOKUWAM  |                       |  |   |                       |

# Vote: 543 Nakapiripiriti District

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

| Description  | Specific Location              | Source of Funding                                | Expenditure Item                        | Allocation (Shs'000s) |
|--|--------------------------------|--|---|-----------------------|
| Namalu S/C NAADS   | Namalu Sub county              | Conditional Grant for NAADS                      | 263201 LG Conditional grants(capital)   | 87,329.88             |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                                |  |   | <b>12,000.00</b>      |
| LCII: KAIKU  |                                |  |   |                       |
| Market Shelves bought for Namalu Market                            | Namalu market                  | Locally Raised Revenues                          | 263102 LG Unconditional grants(current) | 12,000.00             |
| <i>Lower Local Services</i>  |                                |  |   |                       |
| <b>LG Function: District Production Services</b>                   |                                |  |   | <b>55,000.00</b>      |
| <i>Capital Purchases</i>   |                                |  |   |                       |
| <b>Output: Buildings &amp; Other Structures (Administrative)</b>   |                                |  |   | <b>30,000.00</b>      |
| LCII: KOKUWAM  |                                |  |   |                       |
| Construction of Milk cooling house in Namalu                       | Namalu Trading centre          | Conditional Grant to Agric. Development. Centres | 231007 Other                            | 30,000.00             |
| <b>Output: Specialised Machinery and Equipment</b>                 |                                |  |   | <b>25,000.00</b>      |
| LCII: KOKUWAM  |                                |  |   |                       |
| Procurement of Milk cooling plant                                  | Namalu Trading centre          | Conditional Grant to Agric. Development. Centres | 231005 Machinery and Equipment          | 25,000.00             |
| <i>Capital Purchases</i>   |                                |  |   |                       |
| <b>Sector: Works and Transport</b>                                 |                                |  |   | <b>249,931.00</b>     |
| <b>LG Function: District, Urban and Community Access Roads</b>     |                                |  |   | <b>249,931.00</b>     |
| <i>Capital Purchases</i>   |                                |  |   |                       |
| <b>Output: Other Capital</b>                                       |                                |  |   | <b>239,531.00</b>     |
| LCII: KAIKU  |                                |  |   |                       |
| Routine maintenace of Namalu-Kaiku Road 6 km                       | Namalu-Kaiku road 6 km         | Other Transfers from Central Government          | 231003 Roads and Bridges                | 5,000.00              |
| Periodic maintenace of Namalu- Kaiku Road 5.7km                    | Namalu- Kaiku road 40 km       | Other Transfers from Central Government          | 231003 Roads and Bridges                | 109,531.00            |
| LCII: LOKATAPAN  |                                |  |   |                       |
| Routine maintenace of Namalu-Nabulenger Road 6 km                  | Namalu- Nabulenger road 6 km   | Other Transfers from Central Government          | 231003 Roads and Bridges                | 10,000.00             |
| Routine maintenance of Namalu-Loreng Road 18 km                    | Namalu-Loreng road             | Other Transfers from Central Government          | 231003 Roads and Bridges                | 19,000.00             |
| Periodic maintenance of Namalu-Nabulenger Road 5.7 km              | Namalu-Nabulenger Road         | Other Transfers from Central Government          | 231003 Roads and Bridges                | 96,000.00             |
| <i>Capital Purchases</i>   |                                |  |   |                       |
| <i>Lower Local Services</i>  |                                |  |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                                |  |   | <b>10,400.00</b>      |
| LCII: KAIKU  |                                |  |   |                       |
| Transfer of funds to Namalu sub county road fund account           | Kagata- Lomorimori road 4.5 km | Other Transfers from Central Government          | 263201 LG Conditional grants(capital)   | 10,400.00             |
| <i>Lower Local Services</i>  |                                |  |   |                       |
| <b>Sector: Education</b>   |                                |  |   | <b>153,489.38</b>     |



# Vote: 543 Nakapiripiriti District

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

| Description  | Specific Location       | Source of Funding                     | Expenditure Item                      | Allocation (Shs'000s) |
|--|-------------------------|---------------------------------------|---------------------------------------|-----------------------|
| <b>LG Function: Pre-Primary and Primary Education</b>  |                         |                                       |                                       | <b>119,382.60</b>     |
| <i>Capital Purchases</i>   |                         |                                       |                                       |                       |
| <b>Output: PRDP-Latrine construction and rehabilitation</b>  |                         |                                       |                                       | <b>10,700.00</b>      |
| LCII: LOKATAPAN  |                         |                                       |                                       |                       |
| <b>2 stance sconstructed in Lobulepeded P/S</b>  | Lobulepeded P/S         | Conditional Grant to SFG              | 231001 Non-Residential Buildings      | 5,350.00              |
| LCII: LOPEROT  |                         |                                       |                                       |                       |
| <b>2 stance sconstructed in Lomorunyagae P/S</b>   | Lomorunyagae P/S        | Conditional Grant to SFG              | 231001 Non-Residential Buildings      | 5,350.00              |
| <b>Output: PRDP-Teacher house construction and rehabilitation</b>                                    |                         |                                       |                                       | <b>77,000.00</b>      |
| LCII: LOKATAPAN  |                         |                                       |                                       |                       |
| <b>Teachers' house construction in Lobulepeded P/S inclusive of kitchen and 2 stance pit latrine</b> | Lobulepeded P/S         | Conditional Grant to SFG              | 231002 Residential Buildings          | 66,000.00             |
| LCII: LOPEROT  |                         |                                       |                                       |                       |
| <b>Teachers' house completion in Lomorunyagae P/S inclusive of kitchen and 2 stance pit latrine</b>  | Lomorunyagae P/S        | Conditional Grant to SFG              | 231002 Residential Buildings          | 11,000.00             |
| <i>Capital Purchases</i>   |                         |                                       |                                       |                       |
| <i>Lower Local Services</i>  |                         |                                       |                                       |                       |
| <b>Output: Primary Schools Services UPE (LLS)</b>  |                         |                                       |                                       | <b>29,434.60</b>      |
| LCII: KAIKU  |                         |                                       |                                       |                       |
| <b>Amaler P/S</b>  | Amaler P/S              | Conditional Grant to Primary Salaries | 263101 LG Conditional grants(current) | 3,930.64              |
| <b>Kaiku P/S</b>   | Kaiku P/S               | Conditional Grant to Primary Salaries | 263101 LG Conditional grants(current) | 3,626.05              |
| LCII: KOKUWAUM   |                         |                                       |                                       |                       |
| <b>Namatata P/S</b>  | Namatata P/s            | Conditional Grant to Primary Salaries | 263101 LG Conditional grants(current) | 2,485.22              |
| <b>St. Mary's P/S</b>  | St. Mary's P/S          | Conditional Grant to Primary Salaries | 263101 LG Conditional grants(current) | 5,619.52              |
| <b>Namalu Mixed P/S</b>  | Namalu Mixed P/S        | Conditional Grant to Primary Salaries | 263101 LG Conditional grants(current) | 5,536.66              |
| LCII: LOKATAPAN  |                         |                                       |                                       |                       |
| <b>Lobulepeded P/S</b>   | Lobulepeded P/S         | Conditional Grant to Primary Salaries | 263101 LG Conditional grants(current) | 3,039.02              |
| LCII: LOPEROT  |                         |                                       |                                       |                       |
| <b>Lomorimor P/S</b>   | Lomorimor P/S           | Conditional Grant to Primary Salaries | 263101 LG Conditional grants(current) | 2,562.75              |
| <b>Kagata P/S</b>  | Kagata P/S              | Conditional Grant to Primary Salaries | 263101 LG Conditional grants(current) | 2,634.75              |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>                                   |                         |                                       |                                       | <b>2,248.00</b>       |
| LCII: LOKATAPAN  |                         |                                       |                                       |                       |
| <b>Schools in Namalu sub county supported in Games and sports</b>                                    | Sub county headquarters | Locally Raised Revenues               | 263201 LG Conditional grants(capital) | 2,248.00              |
| <i>Lower Local Services</i>  |                         |                                       |                                       |                       |

# Vote: 543 Nakapiripiriti District

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

| Description  | Specific Location          | Source of Funding                            | Expenditure Item                      | Allocation (Shs'000s) |
|--|----------------------------|--|---------------------------------------|-----------------------|
| <b>LG Function: Secondary Education</b>                                      |                            |  |                                       | <b>34,106.79</b>      |
| <i>Lower Local Services</i>  |                            |  |                                       |                       |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                                |                            |  |                                       | <b>34,106.79</b>      |
| LCII: LOKATAPAN  |                            |  |                                       |                       |
| <b>Capitation grant transfers to Namalu s.s</b>                              | Namalu S.S                 | Conditional Grant to Secondary Salaries      | 263101 LG Conditional grants(current) | 34,106.79             |
| <i>Lower Local Services</i>  |                            |  |                                       |                       |
| <b>Sector: Health</b>  |                            |  |                                       | <b>291,969.00</b>     |
| <b>LG Function: Primary Healthcare</b>                                       |                            |  |                                       | <b>291,969.00</b>     |
| <i>Capital Purchases</i>   |                            |  |                                       |                       |
| <b>Output: Staff houses construction and rehabilitation</b>                  |                            |  |                                       | <b>53,500.00</b>      |
| LCII: LOPEROT  |                            |  |                                       |                       |
| <b>Staff houses construction at Lomorunyagae HC II</b>                       | Lomorunyagae HCII          | Conditional Grant to PHC NGO Wage Subvention | 231002 Residential Buildings          | 53,500.00             |
| <b>Output: Maternity ward construction and rehabilitation</b>                |                            |  |                                       | <b>176,500.00</b>     |
| LCII: KOKUWAM  |                            |  |                                       |                       |
| <b>Construction of Amaler HCIII maternity ward</b>                           | Amaler HCIII               | Donor Funding                                | 231001 Non-Residential Buildings      | 176,500.00            |
| <b>Output: OPD and other ward construction and rehabilitation</b>            |                            |  |                                       | <b>14,207.00</b>      |
| LCII: LOPEROT  |                            |  |                                       |                       |
| <b>Completion of Lomorunyagae OPD</b>  | Lomorunyagae Health centre | Conditional Grant to PHC Salaries            | 231001 Non-Residential Buildings      | 14,207.00             |
| <i>Capital Purchases</i>   |                            |  |                                       |                       |
| <i>Lower Local Services</i>  |                            |  |                                       |                       |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>                           |                            |  |                                       | <b>15,768.00</b>      |
| LCII: KOKUWAUM   |                            |  |                                       |                       |
| <b>Amaler HC III</b>   | Amaler HC                  | Conditional Grant to NGO Hospitals           | 263101 LG Conditional grants(current) | 15,768.00             |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>                     |                            |  |                                       | <b>5,500.00</b>       |
| LCII: LOPEROT  |                            |  |                                       |                       |
| <b>Namalu HC III</b>   | Namalu HC III              | Conditional Grant to PHC - development       | 263101 LG Conditional grants(current) | 5,500.00              |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>           |                            |  |                                       | <b>26,494.00</b>      |
| LCII: LOKATAPAN  |                            |  |                                       |                       |
| <b>Completion of construction of Namalu HCIII Laboratory block</b>           | Namalu HCIII               | LGMSD (Former LGDP)                          | 263201 LG Conditional grants(capital) | 24,000.00             |
| <b>Training of VHTs on Hygiene, sanitation and HIV/AIDS at Namalu HC III</b> | Namalu HCIII               | Locally Raised Revenues                      | 263201 LG Conditional grants(capital) | 2,494.00              |
| <i>Lower Local Services</i>  |                            |  |                                       |                       |
| <b>Sector: Water and Environment</b>   |                            |  |                                       | <b>31,586.00</b>      |
| <b>LG Function: Rural Water Supply and Sanitation</b>                        |                            |  |                                       | <b>31,586.00</b>      |
| <i>Capital Purchases</i>   |                            |  |                                       |                       |
| <b>Output: Construction of public latrines in RGCs</b>                       |                            |  |                                       | <b>25,000.00</b>      |
| LCII: KOKUWAM  |                            |  |                                       |                       |
| <b>Construction of 5 Ecosans in Namalu sub county</b>                        | Namalu                     | Sanitation and Hygiene                       | 231001 Non-Residential Buildings      | 25,000.00             |

# Vote: 543 Nakapiripiriti District

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

| Description  | Specific Location              | Source of Funding                               | Expenditure Item                        | Allocation (Shs'000s) |
|--|--------------------------------|---|---|-----------------------|
| <b>Output: Spring protection</b>   |                                |   |   | <b>6,586.00</b>       |
| LCII: LOKATAPAN  |                                |   |   |                       |
| <b>Spring Protection in Kawolubu Village Namalu SC</b>                             |                                | Sanitation and Hygiene                          | 231007 Other                            | 6,586.00              |
| <i>Capital Purchases</i>   |                                |   |   |                       |
| <b>Sector: Social Development</b>  |                                |   |   | <b>4,840.00</b>       |
| <b>LG Function: Community Mobilisation and Empowerment</b>                         |                                |   |   | <b>4,840.00</b>       |
| <i>Lower Local Services</i>  |                                |   |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>                 |                                |   |   | <b>4,840.00</b>       |
| LCII: KOKUWAM  |                                |   |   |                       |
| <b>Women and Child rights training conducted at Namalu sub county headquarters</b> | sub county headquarters        | Locally Raised Revenues                         | 263102 LG Unconditional grants(current) | 1,000.00              |
| <b>Support to 5 public and cultural days at the sub county headquarters</b>        | Sub county headquarters        | Locally Raised Revenues                         | 263102 LG Unconditional grants(current) | 1,000.00              |
| <b>8 workshops and seminars attended at the sub county headquarters</b>            | Sub county headquarters        | Locally Raised Revenues                         | 263102 LG Unconditional grants(current) | 1,486.00              |
| <b>CBS assorted stationery purchased</b>   | Sub county headquarters        | Locally Raised Revenues                         | 263102 LG Unconditional grants(current) | 400.00                |
| <b>CBS office operations supported at the sub county headquarters</b>              | Sub county headquarters        | Locally Raised Revenues                         | 263102 LG Unconditional grants(current) | 954.00                |
| <i>Lower Local Services</i>  |                                |   |   |                       |
| <b>Sector: Justice, Law and Order</b>  |                                |   |   | <b>23,838.00</b>      |
| <b>LG Function: Local Police and Prisons</b>                                       |                                |   |   | <b>23,838.00</b>      |
| <i>Lower Local Services</i>  |                                |   |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>                 |                                |   |   | <b>23,838.00</b>      |
| LCII: KOKUWAM  |                                |   |   |                       |
| <b>M&amp;E of LGMSD activities in the sub county</b>                               | Namalu HCIII                   | LGMSD (Former LGDP)                             | 263102 LG Unconditional grants(current) | 2,838.00              |
| <b>Management of Namalu sub county offices</b>                                     | Namalu sub county headquarters | District Unconditional Grant - Non Wage         | 263102 LG Unconditional grants(current) | 21,000.00             |
| <i>Lower Local Services</i>  |                                |   |   |                       |
| <b>Sector: Public Sector Management</b>  |                                |   |   | <b>9,152.00</b>       |
| <b>LG Function: Local Statutory Bodies</b>   |                                |   |   | <b>9,152.00</b>       |
| <i>Lower Local Services</i>  |                                |   |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>                 |                                |   |   | <b>9,152.00</b>       |
| LCII: LOKATAPAN  |                                |   |   |                       |
| <b>Council and Executive meetings conducted</b>                                    |                                | Transfer of District Unconditional Grant - Wage | 263102 LG Unconditional grants(current) | 9,152.00              |
| <i>Lower Local Services</i>  |                                |   |   |                       |
| <b>LCIII: LOLACHAT</b>   |                                | <b>LCIV: PIAN</b>                               |   | <b>268,758.92</b>     |

# Vote: 543 Nakapiripiriti District

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

| Description  | Specific Location              | Source of Funding                       | Expenditure Item                        | Allocation (Shs'000s) |
|--|--------------------------------|---|---|-----------------------|
| <b>Sector: Agriculture</b>   |                                |   |   | <b>99,695.38</b>      |
| <i>LG Function: Agricultural Advisory Services</i>                 |                                |   |   | <i>99,695.38</i>      |
| <i>Lower Local Services</i>  |                                |   |   |                       |
| <b>Output: LLG Advisory Services (LLS)</b>                         |                                |   |   | <b>92,377.38</b>      |
| LCII: LOTARUK  |                                |   |   |                       |
| <b>Lolachat S/C NAADS A/C</b>                                      | Lolachat Sub county            | Conditional Grant for NAADS             | 263201 LG Conditional grants(capital)   | 92,377.38             |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                                |   |   | <b>7,318.00</b>       |
| LCII: LOTARUK  |                                |   |   |                       |
| <b>Lorengedwat Market shed completed</b>                           | Lolachat Market                | LGMSD (Former LGDP)                     | 263102 LG Unconditional grants(current) | 7,318.00              |
| <i>Lower Local Services</i>  |                                |   |   |                       |
| <b>Sector: Works and Transport</b>                                 |                                |   |   | <b>7,060.00</b>       |
| <i>LG Function: District, Urban and Community Access Roads</i>     |                                |   |   | <i>7,060.00</i>       |
| <i>Lower Local Services</i>  |                                |   |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                                |   |   | <b>7,060.00</b>       |
| LCII: SAKALE   |                                |   |   |                       |
| <b>Transfer of funds to Lolachat sub county road fund account</b>  | Nakuri-Sakale road 4 km        | Other Transfers from Central Government | 263201 LG Conditional grants(capital)   | 7,060.00              |
| <i>Lower Local Services</i>  |                                |   |   |                       |
| <b>Sector: Education</b>   |                                |   |   | <b>22,812.55</b>      |
| <i>LG Function: Pre-Primary and Primary Education</i>              |                                |   |   | <i>22,812.55</i>      |
| <i>Lower Local Services</i>  |                                |   |   |                       |
| <b>Output: Primary Schools Services UPE (LLS)</b>                  |                                |   |   | <b>21,312.55</b>      |
| LCII: LORUKUMO   |                                |   |   |                       |
| <b>Lorukumo P/S</b>  | Lorukumo P/S                   | Conditional Grant to Primary Salaries   | 263101 LG Conditional grants(current)   | 2,352.31              |
| LCII: LOTARUK  |                                |   |   |                       |
| <b>Lolachat P/S</b>  | Lolachat P/S                   | Conditional Grant to Primary Salaries   | 263101 LG Conditional grants(current)   | 4,905.33              |
| LCII: NAKURI   |                                |   |   |                       |
| <b>Domoye P/S</b>  | Domoye P/S                     | Conditional Grant to Primary Salaries   | 263101 LG Conditional grants(current)   | 2,922.72              |
| <b>Nakuri P/S</b>  | Nakuri P/S                     | Conditional Grant to Primary Salaries   | 263101 LG Conditional grants(current)   | 2,773.20              |
| LCII: NATIRAE  |                                |   |   |                       |
| <b>Natirae P/S</b>   | Natirae P/S                    | Conditional Grant to Primary Salaries   | 263101 LG Conditional grants(current)   | 3,908.49              |
| LCII: SAKALE   |                                |   |   |                       |
| <b>Sakale P/S</b>  | Sakale P/S                     | Conditional Grant to Primary Salaries   | 263101 LG Conditional grants(current)   | 4,450.51              |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                                |   |   | <b>1,500.00</b>       |
| LCII: LOTARUK  |                                |   |   |                       |
| <b>Go to school campaign conducted in Lalachat sub county</b>      | All the 5 Parishes in Lolachat | Locally Raised Revenues                 | 263201 LG Conditional grants(capital)   | 1,500.00              |
| <i>Lower Local Services</i>  |                                |   |   |                       |
| <b>Sector: Health</b>  |                                |   |   | <b>77,300.00</b>      |

# Vote: 543 Nakapiripiriti District

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

| Description   | Specific Location                         | Source of Funding                      | Expenditure Item                        | Allocation (Shs'000s) |
|---|---|--|---|-----------------------|
| <b>LG Function: Primary Healthcare</b>                                |   |  |   | <b>77,300.00</b>      |
| <i>Capital Purchases</i>  |   |  |   |                       |
| <b>Output: PRDP-Staff houses construction and rehabilitation</b>      |   |  |   | <b>60,000.00</b>      |
| LCII: NATIRAE   |   |  |   |                       |
| <b>Staff house construction in Natirae HCII</b>                       | Natirae HCII                              | Conditional Grant to PHC Salaries      | 231002 Residential Buildings            | 60,000.00             |
| <b>Output: Maternity ward construction and rehabilitation</b>         |   |  |   | <b>9,000.00</b>       |
| LCII: LOTARUK   |   |  |   |                       |
| <b>Complete payment of Lachat HCIII Maternity ward</b>                |   | LGMSD (Former LGDP)                    | 231001 Non-Residential Buildings        | 9,000.00              |
| <i>Capital Purchases</i>  |   |  |   |                       |
| <i>Lower Local Services</i>   |   |  |   |                       |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>              |   |  |   | <b>7,300.00</b>       |
| LCII: LOTARUK   |   |  |   |                       |
| <b>Lolachat HC III</b>  | Lolachat HC III                           | Conditional Grant to PHC - development | 263101 LG Conditional grants(current)   | 5,200.00              |
| LCII: NATIRAE   |   |  |   |                       |
| <b>Natirae HCII</b>   | Natirae HCII                              | Conditional Grant to PHC - development | 263101 LG Conditional grants(current)   | 2,100.00              |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>    |   |  |   | <b>1,000.00</b>       |
| LCII: LOTARUK   |   |  |   |                       |
| <b>2 hygiene and sanitation campaigns conducted in the sub county</b> | Parish headquarters                       | Locally Raised Revenues                | 263201 LG Conditional grants(capital)   | 1,000.00              |
| <i>Lower Local Services</i>   |   |  |   |                       |
| <b>Sector: Water and Environment</b>                                  |   |  |   | <b>36,810.00</b>      |
| <b>LG Function: Rural Water Supply and Sanitation</b>                 |   |  |   | <b>35,310.00</b>      |
| <i>Capital Purchases</i>  |   |  |   |                       |
| <b>Output: Other Capital</b>  |   |  |   | <b>7,000.00</b>       |
| LCII: LOTARUK   |   |  |   |                       |
| <b>Rain water harvesting catchments in Lolachat</b>                   | Lotaruk Parish                            | Sanitation and Hygiene                 | 231007 Other                            | 7,000.00              |
| <b>Output: Construction of piped water supply system</b>              |   |  |   | <b>28,310.00</b>      |
| LCII: LOTARUK   |   |  |   |                       |
| <b>Design of Lolachat water supply system</b>                         |   | Sanitation and Hygiene                 | 231007 Other                            | 28,310.00             |
| <i>Capital Purchases</i>  |   |  |   |                       |
| <b>LG Function: Natural Resources Management</b>                      |   |  |   | <b>1,500.00</b>       |
| <i>Lower Local Services</i>   |   |  |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>    |   |  |   | <b>1,500.00</b>       |
| LCII: LOTARUK   |   |  |   |                       |
| <b>50 stakeholders trained in tree plantinf and ENR monitoring</b>    | All the 5 parishes of Lolachat sub county | Locally Raised Revenues                | 263102 LG Unconditional grants(current) | 1,500.00              |
| <i>Lower Local Services</i>   |   |  |   |                       |
| <b>Sector: Social Development</b>                                     |   |  |   | <b>1,000.00</b>       |
| <b>LG Function: Community Mobilisation and Empowerment</b>            |   |  |   | <b>1,000.00</b>       |

# Vote: 543 Nakapiripiriti 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>   |   |   |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>  |   |   |   | <b>1,000.00</b>       |
| LCII: LOTARUK   |   |   |   |                       |
| <b>20 children cases handled and settled in Lolachat sub county</b> | All the 5 parishes                                      | Locally Raised Revenues                 | 263102 LG Unconditional grants(current) | 1,000.00              |
| <i>Lower Local Services</i>   |   |   |   |                       |
| <b>Sector: Justice, Law and Order</b>                               |   |   |   | <b>18,871.00</b>      |
| <b>LG Function: Local Police and Prisons</b>                        |   |   |   | <b>18,871.00</b>      |
| <i>Lower Local Services</i>   |   |   |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>  |   |   |   | <b>18,871.00</b>      |
| LCII: LOTARUK   |   |   |   |                       |
| <b>LGMSD activities implememnted in Lolachat sub county</b>         | Latrine constructed at Lolachat sub county headquarters | LGMSD (Former LGDP)                     | 263201 LG Conditional grants(capital)   | 14,801.00             |
| <b>Management of sub county offices</b>                             | Sub county headquarters                                 | District Unconditional Grant - Non Wage | 263201 LG Conditional grants(capital)   | 4,070.00              |
| <i>Lower Local Services</i>   |   |   |   |                       |
| <b>Sector: Public Sector Management</b>                             |   |   |   | <b>5,210.00</b>       |
| <b>LG Function: Local Statutory Bodies</b>                          |   |   |   | <b>2,210.00</b>       |
| <i>Lower Local Services</i>   |   |   |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>  |   |   |   | <b>2,210.00</b>       |
| LCII: LOTARUK   |   |   |   |                       |
| <b>Council and Executive meetings conducted</b>                     |   | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 2,210.00              |
| <i>Lower Local Services</i>   |   |   |   |                       |
| <b>LG Function: Local Government Planning Services</b>              |   |   |   | <b>3,000.00</b>       |
| <i>Lower Local Services</i>   |   |   |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>  |   |   |   | <b>3,000.00</b>       |
| LCII: LOTARUK   |   |   |   |                       |
| <b>12 STPC meetings conducted</b>                                   | Sub county headquarters                                 | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 1,200.00              |
| <b>12 Executive meetings conducted</b>                              | Sub county headquarters                                 | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 1,800.00              |
| <i>Lower Local Services</i>   |   |   |   |                       |
| <b>LCIII: LORENGEDWAT</b>   |   | <b>LCIV: PIAN</b>                       |   | <b>215,964.91</b>     |
| <b>Sector: Agriculture</b>  |   |   |   | <b>91,265.38</b>      |
| <b>LG Function: Agricultural Advisory Services</b>                  |   |   |   | <b>91,265.38</b>      |
| <i>Lower Local Services</i>   |   |   |   |                       |
| <b>Output: LLG Advisory Services (LLS)</b>                          |   |   |   | <b>82,282.38</b>      |
| LCII: KAMATURU  |   |   |   |                       |
| <b>Lorengedwat S/C NAADS A/C</b>                                    | Lorengedwat sub county                                  | Conditional Grant for NAADS             | 263201 LG Conditional grants(capital)   | 82,282.38             |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>  |   |   |   | <b>8,983.00</b>       |
| LCII: NATHINYONOIT  |   |   |   |                       |

# Vote: 543 Nakapiripiriti District

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

| Description   | Specific Location                     | Source of Funding                       | Expenditure Item                        | Allocation (Shs'000s) |
|---|---------------------------------------|---|---|-----------------------|
| <b>Lorengedwat Market shed completed</b>                                | Lorengedwat market                    | LGMSD (Former LGDP)                     | 263102 LG Unconditional grants(current) | 8,983.00              |
| <i>Lower Local Services</i>   |                                       |   |   |                       |
| <b>Sector: Works and Transport</b>                                      |                                       |   |   | <b>4,200.00</b>       |
| <b>LG Function: District, Urban and Community Access Roads</b>          |                                       |   |   | <b>4,200.00</b>       |
| <i>Lower Local Services</i>   |                                       |   |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>      |                                       |   |   | <b>4,200.00</b>       |
| LCII: NATHINYONOIT  |                                       |   |   |                       |
| <b>Transfer of funds to Lorengedwat sub county road fund account</b>    | Lorengedwat - Kamaturu Road           | Other Transfers from Central Government | 263201 LG Conditional grants(capital)   | 4,200.00              |
| <i>Lower Local Services</i>   |                                       |   |   |                       |
| <b>Sector: Education</b>  |                                       |   |   | <b>94,519.53</b>      |
| <b>LG Function: Pre-Primary and Primary Education</b>                   |                                       |   |   | <b>59,936.40</b>      |
| <i>Capital Purchases</i>  |                                       |   |   |                       |
| <b>Output: Classroom construction and rehabilitation</b>                |                                       |   |   | <b>50,000.00</b>      |
| LCII: NARISAE   |                                       |   |   |                       |
| <b>Construction of Two classroom block in Naweet</b>                    | Naweet P/S                            | Conditional Grant to SFG                | 231001 Non-Residential Buildings        | 50,000.00             |
| <i>Capital Purchases</i>  |                                       |   |   |                       |
| <i>Lower Local Services</i>   |                                       |   |   |                       |
| <b>Output: Primary Schools Services UPE (LLS)</b>                       |                                       |   |   | <b>9,676.40</b>       |
| LCII: NATHINYONOIT  |                                       |   |   |                       |
| <b>Naweet P/S</b>   | Naweet P/S                            | Conditional Grant to Primary Salaries   | 263101 LG Conditional grants(current)   | 2,224.93              |
| LCII: KAMATURU  |                                       |   |   |                       |
| <b>Kamaturu P/S</b>   | Kamaturu P/S                          | Conditional Grant to Primary Salaries   | 263101 LG Conditional grants(current)   | 4,606.27              |
| LCII: NARISAE   |                                       |   |   |                       |
| <b>Lorengedwat P/S</b>  | Lorengedwat P/S                       | Conditional Grant to Primary Salaries   | 263101 LG Conditional grants(current)   | 2,845.19              |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>      |                                       |   |   | <b>260.00</b>         |
| LCII: NATHINYONOIT  |                                       |   |   |                       |
| <b>Schools in Lorengedwat sub county supported in Games and ssports</b> | All the 3 parishes in Lorengedwat S/C | Locally Raised Revenues                 | 263201 LG Conditional grants(capital)   | 260.00                |
| <i>Lower Local Services</i>   |                                       |   |   |                       |
| <b>LG Function: Secondary Education</b>                                 |                                       |   |   | <b>34,583.14</b>      |
| <i>Lower Local Services</i>   |                                       |   |   |                       |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                           |                                       |   |   | <b>34,583.14</b>      |
| LCII: NARISAE   |                                       |   |   |                       |
| <b>Capitation grant transfers to St. Kizito s.s</b>                     | St Kizito S.S                         | Conditional Grant to Secondary Salaries | 263101 LG Conditional grants(current)   | 34,583.14             |
| <i>Lower Local Services</i>   |                                       |   |   |                       |
| <b>Sector: Health</b>   |                                       |   |   | <b>16,403.00</b>      |
| <b>LG Function: Primary Healthcare</b>                                  |                                       |   |   | <b>16,403.00</b>      |

# Vote: 543 Nakapiripiriti 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>   |                                     |  |   |                       |
| <b>Output: Vehicles &amp; Other Transport Equipment</b>                      |                                     |  |   | <b>11,203.00</b>      |
| LCII: NARISAE  |                                     |  |   |                       |
| <b>Procurement of motorcycle</b>   |                                     | Conditional Grant to PHC NGO Wage Subvention | 231004 Transport Equipment              | 11,203.00             |
| <i>Capital Purchases</i>   |                                     |  |   |                       |
| <i>Lower Local Services</i>  |                                     |  |   |                       |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>                     |                                     |  |   | <b>5,200.00</b>       |
| LCII: NARISAE  |                                     |  |   |                       |
| <b>Lorengedwat HCIII</b>   | Lorengedwat HCIII                   | Conditional Grant to PHC - development       | 263101 LG Conditional grants(current)   | 5,200.00              |
| <i>Lower Local Services</i>  |                                     |  |   |                       |
| <b>Sector: Social Development</b>  |                                     |  |   | <b>1,108.00</b>       |
| <b>LG Function: Community Mobilisation and Empowerment</b>                   |                                     |  |   | <b>1,108.00</b>       |
| <i>Lower Local Services</i>  |                                     |  |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>           |                                     |  |   | <b>1,108.00</b>       |
| LCII: NATHINYONOIT   |                                     |  |   |                       |
| <b>Gender training and mainstreaming done at the sub county headquarters</b> | Sub county headquarters             | Locally Raised Revenues                      | 263102 LG Unconditional grants(current) | 1,108.00              |
| <i>Lower Local Services</i>  |                                     |  |   |                       |
| <b>Sector: Justice, Law and Order</b>  |                                     |  |   | <b>5,289.00</b>       |
| <b>LG Function: Local Police and Prisons</b>                                 |                                     |  |   | <b>5,289.00</b>       |
| <i>Lower Local Services</i>  |                                     |  |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>           |                                     |  |   | <b>5,289.00</b>       |
| LCII: NATHINYONOIT   |                                     |  |   |                       |
| <b>M&amp;E of LGMSD activities in Lorengedwat sub county</b>                 | Sub county headquarters             | LGMSD (Former LGDP)                          | 263102 LG Unconditional grants(current) | 797.00                |
| <b>Management of Lorengedwat sub county offices</b>                          | Lorengedwat sub county headquarters | District Unconditional Grant - Non Wage      | 263102 LG Unconditional grants(current) | 4,492.00              |
| <i>Lower Local Services</i>  |                                     |  |   |                       |
| <b>Sector: Public Sector Management</b>                                      |                                     |  |   | <b>3,180.00</b>       |
| <b>LG Function: Local Statutory Bodies</b>                                   |                                     |  |   | <b>3,180.00</b>       |
| <i>Lower Local Services</i>  |                                     |  |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>           |                                     |  |   | <b>3,180.00</b>       |
| LCII: NATHINYONOIT   |                                     |  |   |                       |
| <b>Council and Executive meetings conducted</b>                              |                                     | District Unconditional Grant - Non Wage      | 263102 LG Unconditional grants(current) | 3,180.00              |
| <i>Lower Local Services</i>  |                                     |  |   |                       |
| <b>LCIII: NABILATUK</b>  |                                     | <b>LCIV: PIAN</b>                            |   | <b>602,236.47</b>     |
| <b>Sector: Agriculture</b>   |                                     |  |   | <b>121,217.38</b>     |
| <b>LG Function: Agricultural Advisory Services</b>                           |                                     |  |   | <b>110,472.38</b>     |
| <i>Lower Local Services</i>  |                                     |  |   |                       |
| <b>Output: LLG Advisory Services (LLS)</b>                                   |                                     |  |   | <b>102,472.38</b>     |



# Vote: 543 Nakapiripiriti 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   |                                 |  |   |                       |
| <b>Nabilatuk S/C NAADS A/C</b>                                     | Nabilatuk sub county            | Conditional Grant for NAADS                      | 263201 LG Conditional grants(capital)   | 102,472.38            |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                                 |  |   | <b>8,000.00</b>       |
| LCII: MORUANGIBUIN   |                                 |  |   |                       |
| <b>5 stance pit latrine constructed at the market in Nabilatuk</b> | Nabilatuk Market                | LGMSD (Former LGDP)                              | 263102 LG Unconditional grants(current) | 8,000.00              |
| <i>Lower Local Services</i>  |                                 |  |   |                       |
| <b>LG Function: District Production Services</b>                   |                                 |  |   | <b>10,745.00</b>      |
| <i>Capital Purchases</i>   |                                 |  |   |                       |
| <b>Output: Slaughter slab construction</b>                         |                                 |  |   | <b>10,745.00</b>      |
| LCII: MORUANGIBUIN   |                                 |  |   |                       |
| <b>Slaughter Slab construction in Nabilatuk sub county</b>         | Nabilatuk Township              | Conditional Grant to Agric. Development. Centres | 231007 Other                            | 10,745.00             |
| <i>Capital Purchases</i>   |                                 |  |   |                       |
| <b>Sector: Works and Transport</b>                                 |                                 |  |   | <b>28,400.00</b>      |
| <b>LG Function: District, Urban and Community Access Roads</b>     |                                 |  |   | <b>28,400.00</b>      |
| <i>Capital Purchases</i>   |                                 |  |   |                       |
| <b>Output: Other Capital</b>                                       |                                 |  |   | <b>18,000.00</b>      |
| LCII: ACHEGERETOLIM  |                                 |  |   |                       |
| <b>Routine maintenance of Amuda-Nakayot road 21 km</b>             | Amuda-Nakayot road              | Other Transfers from Central Government          | 231003 Roads and Bridges                | 18,000.00             |
| <i>Capital Purchases</i>   |                                 |  |   |                       |
| <i>Lower Local Services</i>  |                                 |  |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                                 |  |   | <b>10,400.00</b>      |
| LCII: KOSIKE   |                                 |  |   |                       |
| <b>Transfer of funds to Nabilatuk sub county road fund account</b> | Napayan - Nayonai-Ngikalio road | Other Transfers from Central Government          | 263201 LG Conditional grants(capital)   | 10,400.00             |
| <i>Lower Local Services</i>  |                                 |  |   |                       |
| <b>Sector: Education</b>   |                                 |  |   | <b>217,880.38</b>     |
| <b>LG Function: Pre-Primary and Primary Education</b>              |                                 |  |   | <b>187,108.24</b>     |
| <i>Capital Purchases</i>   |                                 |  |   |                       |
| <b>Output: PRDP-Classroom construction and rehabilitation</b>      |                                 |  |   | <b>55,026.00</b>      |
| LCII: LOKWAMERI  |                                 |  |   |                       |
| <b>Completion of 2 classroom block in Napongae primary school.</b> | Napongae primary school         | Conditional Grant to SFG                         | 231001 Non-Residential Buildings        | 55,026.00             |
| <b>Output: PRDP-Latrine construction and rehabilitation</b>        |                                 |  |   | <b>7,350.00</b>       |
| LCII: LOKWAMERI  |                                 |  |   |                       |
| <b>2 stance sconstructed in Napongae P/S</b>                       | Napongae P/S                    | Conditional Grant to SFG                         | 231001 Non-Residential Buildings        | 7,350.00              |
| <b>Output: Teacher house construction and rehabilitation</b>       |                                 |  |   | <b>72,000.00</b>      |
| LCII: LOKAALA  |                                 |  |   |                       |

# Vote: 543 Nakapiripiriti District

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

| Description   | Specific Location    | Source of Funding                       | Expenditure Item                      | Allocation (Shs'000s) |
|---|----------------------|---|---------------------------------------|-----------------------|
| <b>1 Teachers house and 3 stance pit latrine Constructed in Lokaala P/S</b> | Lokaala P/S          | LGMSD (Former LGDP)                     | 231002 Residential Buildings          | 72,000.00             |
| <b>Output: PRDP-Provision of furniture to primary schools</b>               |                      |   |                                       | <b>9,000.00</b>       |
| LCII: LOKWAMERI   |                      |   |                                       |                       |
| <b>90 three seater classroom desks supplied to Napongae P/S</b>             | Napongae P/S         | Conditional Grant to SFG                | 231006 Furniture and Fixtures         | 9,000.00              |
| <i>Capital Purchases</i>  |                      |   |                                       |                       |
| <i>Lower Local Services</i>   |                      |   |                                       |                       |
| <b>Output: Primary Schools Services UPE (LLS)</b>                           |                      |   |                                       | <b>23,012.24</b>      |
| LCII: KALOKWAMERI   |                      |   |                                       |                       |
| <b>Natapararengan P/S</b>   | Natapararengan P/S   | Conditional Grant to Primary Salaries   | 263101 LG Conditional grants(current) | 3,410.07              |
| LCII: MORUANGIBUIN  |                      |   |                                       |                       |
| <b>Nabilatuk T/Ship P/S</b>   | Nabilatuk T/Ship P/S | Conditional Grant to Primary Salaries   | 263101 LG Conditional grants(current) | 5,359.44              |
| LCII: ACEGERETOLIM  |                      |   |                                       |                       |
| <b>Acegeretolim P/S</b>   | Acegeretolim P/S     | Conditional Grant to Primary Salaries   | 263101 LG Conditional grants(current) | 3,691.96              |
| <b>Cucu P/S</b>   | Cucu P/S             | Conditional Grant to Primary Salaries   | 263101 LG Conditional grants(current) | 3,183.73              |
| LCII: KOSIKE  |                      |   |                                       |                       |
| <b>Kosike P/S</b>   | Kosike P/S           | Conditional Grant to Primary Salaries   | 263101 LG Conditional grants(current) | 1,804.05              |
| LCII: LOKAALA   |                      |   |                                       |                       |
| <b>Lokaala P/S</b>  | Lokaala P/S          | Conditional Grant to Primary Salaries   | 263101 LG Conditional grants(current) | 3,570.67              |
| LCII: NATOPOJO  |                      |   |                                       |                       |
| <b>Napongae P/S</b>   | Napongae P/S         | Conditional Grant to Primary Salaries   | 263101 LG Conditional grants(current) | 1,992.34              |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>          |                      |   |                                       | <b>20,720.00</b>      |
| LCII: LOKAALA   |                      |   |                                       |                       |
| <b>Lokaala P/S Perimeter fence constructed</b>                              | Lokaala P/S          | LGMSD (Former LGDP)                     | 263201 LG Conditional grants(capital) | 20,720.00             |
| <i>Lower Local Services</i>   |                      |   |                                       |                       |
| <b>LG Function: Secondary Education</b>                                     |                      |   |                                       | <b>30,772.14</b>      |
| <i>Lower Local Services</i>   |                      |   |                                       |                       |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                               |                      |   |                                       | <b>30,772.14</b>      |
| LCII: MORUANGIBUIN  |                      |   |                                       |                       |
| <b>Capitation grant transfers to Arengesiep s.s</b>                         | Arengesiep S.S       | Conditional Grant to Secondary Salaries | 263101 LG Conditional grants(current) | 30,772.14             |
| <i>Lower Local Services</i>   |                      |   |                                       |                       |
| <b>Sector: Health</b>   |                      |   |                                       | <b>130,428.72</b>     |
| <b>LG Function: Primary Healthcare</b>                                      |                      |   |                                       | <b>130,428.72</b>     |
| <i>Capital Purchases</i>  |                      |   |                                       |                       |
| <b>Output: Healthcentre construction and rehabilitation</b>                 |                      |   |                                       | <b>45,420.72</b>      |
| LCII: LOKATAPAN   |                      |   |                                       |                       |

# Vote: 543 Nakapiripiriti District

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

| Description  | Specific Location                                | Source of Funding                          | Expenditure Item                              | Allocation (Shs'000s) |
|--|--|--|---|-----------------------|
| <b>Rehabilitation of OPD</b>   | Nabilatuk HCIV                                   | Conditional Grant to<br>PHC Salaries       | 231001 Non-<br>Residential Buildings          | 45,420.72             |
| <b>Output: Staff houses construction and rehabilitation</b>                  |  |  |   | <b>53,500.00</b>      |
| LCII: ACHEGERETOLIM  |  |  |   |                       |
| <b>Construction of staff house at Nabilatuk Mission HCII</b>                 | Nabilatuk Mission HCII                           | Conditional Grant to<br>PHC - development  | 231002 Residential<br>Buildings               | 53,500.00             |
| <i>Capital Purchases</i>   |  |  |   |                       |
| <i>Lower Local Services</i>  |  |  |   |                       |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>                           |  |  |   | <b>12,270.00</b>      |
| LCII: KALOKWAMERI  |  |  |   |                       |
| <b>Nabilatuk HCII</b>  | Nabilatuk HCII                                   | Conditional Grant to<br>NGO Hospitals      | 263101 LG Conditional<br>grants(current)      | 12,270.00             |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>                     |  |  |   | <b>17,638.00</b>      |
| LCII: NATAPOJO   |  |  |   |                       |
| <b>Nayanai angakalio HCII</b>  | Nayanai angakalio HCII<br>Nayanai angakalio HCII | Conditional Grant to<br>PHC - development  | 263101 LG Conditional<br>grants(current)      | 2,100.00              |
| LCII: ACEGERETOLIM   |  |  |   |                       |
| <b>Nabilatuk HCIV</b>  | Nabilatuk HCIV                                   | Conditional Grant to<br>PHC - development  | 263101 LG Conditional<br>grants(current)      | 15,538.00             |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>           |  |  |   | <b>1,600.00</b>       |
| LCII: MORUANGIBUIN   |  |  |   |                       |
| <b>2 hygiene and sanitation campaigns conducted in the sub county</b>        | Nabilatuk HCIV                                   | Locally Raised<br>Revenues                 | 263201 LG Conditional<br>grants(capital)      | 1,600.00              |
| <i>Lower Local Services</i>  |  |  |   |                       |
| <b>Sector: Water and Environment</b>   |  |  |   | <b>81,790.00</b>      |
| <b>LG Function: Rural Water Supply and Sanitation</b>                        |  |  |   | <b>81,340.00</b>      |
| <i>Capital Purchases</i>   |  |  |   |                       |
| <b>Output: Other Capital</b>   |  |  |   | <b>7,000.00</b>       |
| LCII: NATOPOJO   |  |  |   |                       |
| <b>Rain water harvesting catchments in Nabilatuk</b>                         | Natopojo   | Sanitation and Hygiene                     | 231007 Other                                  | 7,000.00              |
| <b>Output: Construction of dams</b>  |  |  |   | <b>74,340.00</b>      |
| LCII: NATOPOJO   |  |  |   |                       |
| <b>Completion of three valley tanks one in Namalu, Nabilatuk and Loregae</b> | Loregae valley tank,<br>Nabilatuk valley tank    | Sanitation and Hygiene                     | 231007 Other                                  | 74,340.00             |
| <i>Capital Purchases</i>   |  |  |   |                       |
| <b>LG Function: Natural Resources Management</b>                             |  |  |   | <b>450.00</b>         |
| <i>Lower Local Services</i>  |  |  |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>           |  |  |   | <b>450.00</b>         |
| LCII: NATOPOJO   |  |  |   |                       |
| <b>2 trainings for ENR for stakeholders</b>                                  | Lojoor, Loteede                                  | District Unconditional<br>Grant - Non Wage | 263102 LG<br>Unconditional<br>grants(current) | 450.00                |
| <i>Lower Local Services</i>  |  |  |   |                       |
| <b>Sector: Social Development</b>  |  |  |   | <b>1,820.00</b>       |

# Vote: 543 Nakapiripiriti District

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

| Description  | Specific Location           | Source of Funding                       | Expenditure Item                        | Allocation (Shs'000s) |
|--|-----------------------------|---|---|-----------------------|
| <b>LG Function: Community Mobilisation and Empowerment</b>         |                             |   |   | <b>1,820.00</b>       |
| <i>Lower Local Services</i>  |                             |   |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                             |   |   | <b>1,820.00</b>       |
| LCII: KOSIKE   |                             |   |   |                       |
| <b>1 women council meeting held</b>                                | Nayonai-ngikalio            | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 200.00                |
| LCII: MORUANGIBUIN   |                             |   |   |                       |
| <b>1 youth council supported</b>                                   | Nabilatuk trading centre    | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 250.00                |
| <b>33 FAL groups monitored</b>                                     | All 7 parishes              | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 1,170.00              |
| LCII: NATOPOJO   |                             |   |   |                       |
| <b>1 assistance device supplied to elderly and disabled</b>        | Lojoor village              | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 200.00                |
| <i>Lower Local Services</i>  |                             |   |   |                       |
| <b>Sector: Justice, Law and Order</b>                              |                             |   |   | <b>11,800.00</b>      |
| <b>LG Function: Local Police and Prisons</b>                       |                             |   |   | <b>11,800.00</b>      |
| <i>Lower Local Services</i>  |                             |   |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                             |   |   | <b>11,800.00</b>      |
| LCII: MORUANGIBUIN   |                             |   |   |                       |
| <b>Office management in Nabilatuk sub county</b>                   | Sub county headquarters     | District Unconditional Grant - Non Wage | 263201 LG Conditional grants(capital)   | 7,500.00              |
| <b>M&amp;E of LGMSD activities in Nabilatuk sub county</b>         | Kosike and Lokaala parishes | LGMSD (Former LGDP)                     | 263201 LG Conditional grants(capital)   | 4,300.00              |
| <i>Lower Local Services</i>  |                             |   |   |                       |
| <b>Sector: Public Sector Management</b>                            |                             |   |   | <b>8,900.00</b>       |
| <b>LG Function: Local Statutory Bodies</b>                         |                             |   |   | <b>6,900.00</b>       |
| <i>Lower Local Services</i>  |                             |   |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                             |   |   | <b>6,900.00</b>       |
| LCII: MORUANGIBUIN   |                             |   |   |                       |
| <b>Council and Executive meetings conducted</b>                    |                             | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 6,900.00              |
| <i>Lower Local Services</i>  |                             |   |   |                       |
| <b>LG Function: Local Government Planning Services</b>             |                             |   |   | <b>2,000.00</b>       |
| <i>Lower Local Services</i>  |                             |   |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                             |   |   | <b>2,000.00</b>       |
| LCII: MORUANGIBUIN   |                             |   |   |                       |
| <b>12 STPC meetings conducted</b>                                  | Sub county headquarters     | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 2,000.00              |
| <i>Lower Local Services</i>  |                             |   |   |                       |

# Vote: 543 Nakapiripiriti District

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

| Description  | Specific Location                | Source of Funding                       | Expenditure Item                      | Allocation (Shs'000s) |
|--|----------------------------------|---|---------------------------------------|-----------------------|
| <b>LCIII: KAKOMONGOLE</b>  |                                  | <i>LCIV: CHEKWII</i>                    |                                       | <b>601,079.27</b>     |
| <b>Sector: Agriculture</b>   |                                  |   |                                       | <b>92,377.38</b>      |
| <i>LG Function: Agricultural Advisory Services</i>                   |                                  |   |                                       | <i>92,377.38</i>      |
| <i>Lower Local Services</i>  |                                  |   |                                       |                       |
| <b>Output: LLG Advisory Services (LLS)</b>                           |                                  |   |                                       | <b>92,377.38</b>      |
| LCII: TOKORA   |                                  |   |                                       |                       |
| <b>Kakomongole S/C NAADS</b>   | Kakomongole sub county           | Conditional Grant for NAADS             | 263201 LG Conditional grants(capital) | 92,377.38             |
| <i>Lower Local Services</i>  |                                  |   |                                       |                       |
| <b>Sector: Works and Transport</b>                                   |                                  |   |                                       | <b>32,828.00</b>      |
| <i>LG Function: District, Urban and Community Access Roads</i>       |                                  |   |                                       | <i>32,828.00</i>      |
| <i>Capital Purchases</i>   |                                  |   |                                       |                       |
| <b>Output: Other Capital</b>   |                                  |   |                                       | <b>27,000.00</b>      |
| LCII: AKUYAM   |                                  |   |                                       |                       |
| <b>Routine maintenace of Nakapiripirit-Kakomongole Road 16 km</b>    | Nakapiripirit - Kakomongole road | Other Transfers from Central Government | 231003 Roads and Bridges              | 15,000.00             |
| LCII: TOKORA   |                                  |   |                                       |                       |
| <b>Routine maintenace of Nakapiripirit-Tokora Road 11 km</b>         | Nakapiripirit-Tokora Road 11 km  | Other Transfers from Central Government | 231003 Roads and Bridges              | 12,000.00             |
| <i>Capital Purchases</i>   |                                  |   |                                       |                       |
| <i>Lower Local Services</i>  |                                  |   |                                       |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>   |                                  |   |                                       | <b>5,828.00</b>       |
| LCII: OKWAPON  |                                  |   |                                       |                       |
| <b>Transfer of funds to Kakomongole sub county road fund account</b> | Kakomongole - Tokora road        | Other Transfers from Central Government | 263201 LG Conditional grants(capital) | 5,828.00              |
| <i>Lower Local Services</i>  |                                  |   |                                       |                       |
| <b>Sector: Education</b>   |                                  |   |                                       | <b>68,879.89</b>      |
| <i>LG Function: Pre-Primary and Primary Education</i>                |                                  |   |                                       | <i>68,879.89</i>      |
| <i>Capital Purchases</i>   |                                  |   |                                       |                       |
| <b>Output: Classroom construction and rehabilitation</b>             |                                  |   |                                       | <b>46,210.00</b>      |
| LCII: NAMOROTOT  |                                  |   |                                       |                       |
| <b>Construction of Four classroom block in Namorotot P/S</b>         | Namorotot P/S                    | Conditional Grant to SFG                | 231001 Non-Residential Buildings      | 46,210.00             |
| <i>Capital Purchases</i>   |                                  |   |                                       |                       |
| <i>Lower Local Services</i>  |                                  |   |                                       |                       |
| <b>Output: Primary Schools Services UPE (LLS)</b>                    |                                  |   |                                       | <b>17,669.89</b>      |
| LCII: AKUYAM   |                                  |   |                                       |                       |
| <b>Kakomongole P/S</b>   | Kakomongole P/S                  | Conditional Grant to Primary Salaries   | 263101 LG Conditional grants(current) | 2,751.04              |
| LCII: NABOLITH   |                                  |   |                                       |                       |
| <b>Lokadwaran P/S</b>  | Lokadwaran P/S                   | Conditional Grant to Primary Salaries   | 263101 LG Conditional grants(current) | 3,183.01              |
| LCII: NAMOROTOT  |                                  |   |                                       |                       |

# Vote: 543 Nakapiripiriti District

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

| Description   | Specific Location                       | Source of Funding                      | Expenditure Item                      | Allocation (Shs'000s)                  |
|---|---|--|---------------------------------------|--|
| <b>Namorotot Primary School</b><br>LCII: OKWAPON  | Namorotot Primary School                | Conditional Grant to Primary Salaries  | 263101 LG Conditional grants(current) | 2,302.47                               |
| <b>Okwapon P/S</b><br>LCII: TOKORA  | Okwapon P/S                             | Conditional Grant to Primary Salaries  | 263101 LG Conditional grants(current) | 3,504.21                               |
| <b>Nadip P/S</b>  | Nadip P/S                               | Conditional Grant to Primary Salaries  | 263101 LG Conditional grants(current) | 2,645.48                               |
| <b>Tokora P/S</b>   | Tokora P/S                              | Conditional Grant to Primary Salaries  | 263101 LG Conditional grants(current) | 3,283.69                               |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b><br>LCII: AKUYAM  |   |  |                                       | <b>5,000.00</b>                        |
| <b>2 classroom block renovated in Kakomongole P/S</b><br><i>Lower Local Services</i>                                      | Kakomongole P/S                         | LGMSD (Former LGDP)                    | 263201 LG Conditional grants(capital) | 5,000.00                               |
| <b>Sector: Health</b><br><i>LG Function: Primary Healthcare</i><br><i>Lower Local Services</i>                            |   |  |                                       | <b>249,000.00</b><br><b>249,000.00</b> |
| <b>Output: NGO Basic Healthcare Services (LLS)</b><br>LCII: NAMOROTOT   |   |  |                                       | <b>230,000.00</b>                      |
| <b>Implementation of donor supported activities</b>   | All sub counties                        | Donor Funding                          | 263101 LG Conditional grants(current) | 230,000.00                             |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b><br>LCII: TOKORA  |   |  |                                       | <b>16,000.00</b>                       |
| <b>Tokora HCIV</b>  | Tokora HC IV                            | Conditional Grant to PHC - development | 263101 LG Conditional grants(current) | 16,000.00                              |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b><br>LCII: TOKORA  |   |  |                                       | <b>3,000.00</b>                        |
| <b>Construction of a placenta pit at Tokora HCIV</b><br><i>Lower Local Services</i>                                       | Tokora HCIV                             | LGMSD (Former LGDP)                    | 263201 LG Conditional grants(capital) | 3,000.00                               |
| <b>Sector: Water and Environment</b><br><i>LG Function: Rural Water Supply and Sanitation</i><br><i>Capital Purchases</i> |   |  |                                       | <b>143,758.00</b><br><b>143,576.00</b> |
| <b>Output: Spring protection</b><br>LCII: TOKORA  |   |  |                                       | <b>6,586.00</b>                        |
| <b>Spring Protection in Namojontiang</b>  |   | Sanitation and Hygiene                 | 231007 Other                          | 6,586.00                               |
| <b>Output: Borehole drilling and rehabilitation</b><br>LCII: OKWAPON  |   |  |                                       | <b>136,990.00</b>                      |
| <b>Bore drilling and equipping with hand pump</b><br>LCII: TOKORA   | Various boreholes drilled in FY 2011/12 | Sanitation and Hygiene                 | 231007 Other                          | 122,990.00                             |
| <b>Bore Rehabilitation throughout the district</b><br><i>Capital Purchases</i>  | All sub counties                        | Sanitation and Hygiene                 | 231007 Other                          | 14,000.00                              |

# Vote: 543 Nakapiripiriti District

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

| Description  | Specific Location       | Source of Funding                       | Expenditure Item                        | Allocation (Shs'000s) |
|--|-------------------------|---|---|-----------------------|
| <b>LG Function: Natural Resources Management</b>   |                         |   |   | <b>182.00</b>         |
| <i>Lower Local Services</i>  |                         |   |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>                                   |                         |   |   | <b>182.00</b>         |
| LCII: AKUYAM   |                         |   |   |                       |
| <b>One environmental training and sensitisation meeting conducted at the sub county headquarters</b> | Sub county headquarters | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 182.00                |
| <i>Lower Local Services</i>  |                         |   |   |                       |
| <b>Sector: Social Development</b>  |                         |   |   | <b>182.00</b>         |
| <b>LG Function: Community Mobilisation and Empowerment</b>   |                         |   |   | <b>182.00</b>         |
| <i>Lower Local Services</i>  |                         |   |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>                                   |                         |   |   | <b>182.00</b>         |
| LCII: AKUYAM   |                         |   |   |                       |
| <b>CBS office operations supported at the sub county headquarters</b>                                | Sub county headquarters | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 182.00                |
| <i>Lower Local Services</i>  |                         |   |   |                       |
| <b>Sector: Justice, Law and Order</b>  |                         |   |   | <b>12,054.00</b>      |
| <b>LG Function: Local Police and Prisons</b>   |                         |   |   | <b>12,054.00</b>      |
| <i>Lower Local Services</i>  |                         |   |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>                                   |                         |   |   | <b>12,054.00</b>      |
| LCII: OKWAPON  |                         |   |   |                       |
| <b>Management of Kakomongole sub county office</b>   | Sub county headquarters | District Unconditional Grant - Non Wage | 263201 LG Conditional grants(capital)   | 4,180.00              |
| <b>2 stance Ecosan Latrine constructed at the sub county headquarters</b>                            | Sub county headquarters | LGMSD (Former LGDP)                     | 263201 LG Conditional grants(capital)   | 7,874.00              |
| <i>Lower Local Services</i>  |                         |   |   |                       |
| <b>Sector: Public Sector Management</b>  |                         |   |   | <b>2,000.00</b>       |
| <b>LG Function: Local Statutory Bodies</b>   |                         |   |   | <b>1,500.00</b>       |
| <i>Lower Local Services</i>  |                         |   |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>                                   |                         |   |   | <b>1,500.00</b>       |
| LCII: OKWAPON  |                         |   |   |                       |
| <b>Council and Executive meetings conducted</b>  |                         | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 1,500.00              |
| <i>Lower Local Services</i>  |                         |   |   |                       |
| <b>LG Function: Local Government Planning Services</b>   |                         |   |   | <b>500.00</b>         |
| <i>Lower Local Services</i>  |                         |   |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>                                   |                         |   |   | <b>500.00</b>         |
| LCII: OKWAPON  |                         |   |   |                       |
| <b>12 STPC meetings conducted</b>  | Sub county headquarters | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 500.00                |
| <i>Lower Local Services</i>  |                         |   |   |                       |
| <b>LCIII: LOREGAE</b>  |                         |   | <b>LCIV: CHEKWII</b>                    | <b>465,221.27</b>     |
| <b>Sector: Agriculture</b>   |                         |   |   | <b>92,377.38</b>      |

# Vote: 543 Nakapiripiriti District

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

| Description  | Specific Location                     | Source of Funding                       | Expenditure Item                      | Allocation (Shs'000s) |
|--|---------------------------------------|---|---------------------------------------|-----------------------|
| <b>LG Function: Agricultural Advisory Services</b>   |                                       |   |                                       | <b>92,377.38</b>      |
| <i>Lower Local Services</i>  |                                       |   |                                       |                       |
| <b>Output: LLG Advisory Services (LLS)</b>   |                                       |   |                                       | <b>92,377.38</b>      |
| LCII: NATURUM  |                                       |   |                                       |                       |
| <b>Loregae S/C NAADS AC</b>  | Loregae Sub county                    | Conditional Grant for NAADS             | 263201 LG Conditional grants(capital) | 92,377.38             |
| <i>Lower Local Services</i>  |                                       |   |                                       |                       |
| <b>Sector: Works and Transport</b>   |                                       |   |                                       | <b>10,000.00</b>      |
| <b>LG Function: District, Urban and Community Access Roads</b>                                   |                                       |   |                                       | <b>10,000.00</b>      |
| <i>Lower Local Services</i>  |                                       |   |                                       |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>                               |                                       |   |                                       | <b>10,000.00</b>      |
| LCII: NAKAALE  |                                       |   |                                       |                       |
| <b>Transfer of funds to Loregae sub county road fund account</b>                                 | Doctors corner- Nakaale P/S road 4 km | Other Transfers from Central Government | 263201 LG Conditional grants(capital) | 10,000.00             |
| <i>Lower Local Services</i>  |                                       |   |                                       |                       |
| <b>Sector: Education</b>   |                                       |   |                                       | <b>68,731.89</b>      |
| <b>LG Function: Pre-Primary and Primary Education</b>  |                                       |   |                                       | <b>68,731.89</b>      |
| <i>Capital Purchases</i>   |                                       |   |                                       |                       |
| <b>Output: Other Capital</b>   |                                       |   |                                       | <b>10,000.00</b>      |
| LCII: NAKAALE  |                                       |   |                                       |                       |
| <b>Construction of 3 stance pit latrine in Nakaale P/S</b>                                       | Nakaale P/S                           | Equalisation Grant                      | 231001 Non-Residential Buildings      | 10,000.00             |
| <b>Output: PRDP-Latrine construction and rehabilitation</b>                                      |                                       |   |                                       | <b>5,350.00</b>       |
| LCII: LORENG   |                                       |   |                                       |                       |
| <b>2 stance sconstructed in Kobeyon P/S</b>  | Kobeyon P/S                           | Conditional Grant to SFG                | 231001 Non-Residential Buildings      | 5,350.00              |
| <b>Output: PRDP-Teacher house construction and rehabilitation</b>                                |                                       |   |                                       | <b>11,000.00</b>      |
| LCII: NATURUM  |                                       |   |                                       |                       |
| <b>Completion of Teachers house in kobeyon P/S inclusive of kitchen and 2 stance pit latrine</b> | Kobeyon P/S                           | Conditional Grant to SFG                | 231002 Residential Buildings          | 11,000.00             |
| <i>Capital Purchases</i>   |                                       |   |                                       |                       |
| <i>Lower Local Services</i>  |                                       |   |                                       |                       |
| <b>Output: Primary Schools Services UPE (LLS)</b>  |                                       |   |                                       | <b>29,787.89</b>      |
| LCII: LOATHAM  |                                       |   |                                       |                       |
| <b>Lolele P/S</b>  | Lolele P/S                            | Conditional Grant to Primary Salaries   | 263101 LG Conditional grants(current) | 3,764.50              |
| <b>Lomorunyangae P/S</b>   | Lomorunyangae P/S                     | Conditional Grant to Primary Salaries   | 263101 LG Conditional grants(current) | 2,751.04              |
| LCII: LOREGAE  |                                       |   |                                       |                       |
| <b>Kobeyon P/S</b>   | Kobeyon P/S                           | Conditional Grant to Primary Salaries   | 263101 LG Conditional grants(current) | 4,899.79              |
| <b>Loregae P/S</b>   | Loregae P/S                           | Conditional Grant to Primary Salaries   | 263101 LG Conditional grants(current) | 3,459.91              |
| LCII: LORENG   |                                       |   |                                       |                       |
| <b>Loreng P/S</b>  | Loreng P/S                            | Conditional Grant to Primary Salaries   | 263101 LG Conditional grants(current) | 4,130.01              |



# Vote: 543 Nakapiripiriti 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 Salaries | 263101 LG Conditional grants(current) | 2,595.98              |
| LCII: NAKALE   |                         |                                       |                                       |                       |
| Nakaale P/S  | Nakaale P/S             | Conditional Grant to Primary Salaries | 263101 LG Conditional grants(current) | 2,562.75              |
| Alamacar P/S   | Alamacar P/S            | Conditional Grant to Primary Salaries | 263101 LG Conditional grants(current) | 2,490.76              |
| LCII: NATURUM  |                         |                                       |                                       |                       |
| Napiananya P/S   | Napiananya P/S          | Conditional Grant to Primary Salaries | 263101 LG Conditional grants(current) | 3,133.17              |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>   |                         |                                       |                                       | <b>12,594.00</b>      |
| LCII: NATURUM  |                         |                                       |                                       |                       |
| 5 stance pit latrine constructed in Napiananya P/S   | Napiananya P/S          | LGMSD (Former LGDP)                   | 263201 LG Conditional grants(capital) | 12,594.00             |
| <i>Lower Local Services</i>  |                         |                                       |                                       |                       |
| <b>Sector: Health</b>  |                         |                                       |                                       | <b>26,268.00</b>      |
| <b>LG Function: Primary Healthcare</b>   |                         |                                       |                                       | <b>26,268.00</b>      |
| <i>Lower Local Services</i>  |                         |                                       |                                       |                       |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>   |                         |                                       |                                       | <b>13,768.00</b>      |
| LCII: LOREGAE  |                         |                                       |                                       |                       |
| Nabulenger HC II   | Nabulenger HC II        | Conditional Grant to NGO Hospitals    | 263101 LG Conditional grants(current) | 13,768.00             |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>   |                         |                                       |                                       | <b>12,500.00</b>      |
| LCII: LOREGAE  |                         |                                       |                                       |                       |
| Construction of a five stance pit latrine at Nawalangor Village  | Nawalangor Village      | LGMSD (Former LGDP)                   | 263201 LG Conditional grants(capital) | 12,500.00             |
| <i>Lower Local Services</i>  |                         |                                       |                                       |                       |
| <b>Sector: Water and Environment</b>   |                         |                                       |                                       | <b>251,843.00</b>     |
| <b>LG Function: Rural Water Supply and Sanitation</b>  |                         |                                       |                                       | <b>251,843.00</b>     |
| <i>Capital Purchases</i>   |                         |                                       |                                       |                       |
| <b>Output: Construction of public latrines in RGCs</b>   |                         |                                       |                                       | <b>20,000.00</b>      |
| LCII: LOASAM   |                         |                                       |                                       |                       |
| Construction of 5 Ecosans in Namalu sub county   | Loasam Parish           | Sanitation and Hygiene                | 231001 Non-Residential Buildings      | 20,000.00             |
| <b>Output: Spring protection</b>   |                         |                                       |                                       | <b>6,586.00</b>       |
| LCII: NAKAALE  |                         |                                       |                                       |                       |
| Spring Protection in Nabuka Ekale Alamacar   |                         | Sanitation and Hygiene                | 231007 Other                          | 6,586.00              |
| <b>Output: Construction of piped water supply system</b>   |                         |                                       |                                       | <b>225,257.00</b>     |
| LCII: NATURUM  |                         |                                       |                                       |                       |
| Construction of distribution mains and tap stands in Lorengedwat Piped Water Supply System (Borehole Pumped) | Loraegae Trading centre | Sanitation and Hygiene                | 231007 Other                          | 225,257.00            |
| <i>Capital Purchases</i>   |                         |                                       |                                       |                       |

# Vote: 543 Nakapiripiriti District

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

| Description  | Specific Location               | Source of Funding                       | Expenditure Item                        | Allocation (Shs'000s) |
|--|---------------------------------|---|---|-----------------------|
| <b>Sector: Social Development</b>                                  |                                 |   |   | <b>640.00</b>         |
| <b>LG Function: Community Mobilisation and Empowerment</b>         |                                 |   |   | <b>640.00</b>         |
| <i>Lower Local Services</i>  |                                 |   |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                                 |   |   | <b>640.00</b>         |
| LCII: LOREGAE  |                                 |   |   |                       |
| <b>Loregae sub county planning process conducted</b>               | All the 5 parishes              | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 640.00                |
| <i>Lower Local Services</i>  |                                 |   |   |                       |
| <b>Sector: Justice, Law and Order</b>                              |                                 |   |   | <b>8,361.00</b>       |
| <b>LG Function: Local Police and Prisons</b>                       |                                 |   |   | <b>8,361.00</b>       |
| <i>Lower Local Services</i>  |                                 |   |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                                 |   |   | <b>8,361.00</b>       |
| LCII: LOREGAE  |                                 |   |   |                       |
| <b>Management of LGMSD activities in Loregae sub county</b>        | Loregae sub county headquarters | LGMSD (Former LGDP)                     | 263201 LG Conditional grants(capital)   | 2,422.00              |
| LCII: NATURUM  |                                 |   |   |                       |
| <b>Management of Loregae sub county office</b>                     | Sub county headquarters         | District Unconditional Grant - Non Wage | 263201 LG Conditional grants(capital)   | 5,939.00              |
| <i>Lower Local Services</i>  |                                 |   |   |                       |
| <b>Sector: Public Sector Management</b>                            |                                 |   |   | <b>7,000.00</b>       |
| <b>LG Function: Local Statutory Bodies</b>                         |                                 |   |   | <b>7,000.00</b>       |
| <i>Lower Local Services</i>  |                                 |   |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                                 |   |   | <b>7,000.00</b>       |
| LCII: NATURUM  |                                 |   |   |                       |
| <b>Council and Executive meetings conducted</b>                    |                                 | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 7,000.00              |
| <i>Lower Local Services</i>  |                                 |   |   |                       |
| <b>LCIII: MORUITA</b>  |                                 | <b>LCIV: CHEKWII</b>                    |   | <b>268,081.60</b>     |
| <b>Sector: Agriculture</b>   |                                 |   |   | <b>77,234.88</b>      |
| <b>LG Function: Agricultural Advisory Services</b>                 |                                 |   |   | <b>77,234.88</b>      |
| <i>Lower Local Services</i>  |                                 |   |   |                       |
| <b>Output: LLG Advisory Services (LLS)</b>                         |                                 |   |   | <b>77,234.88</b>      |
| LCII: MORUITA  |                                 |   |   |                       |
| <b>Moruita S/C NAADS</b>   | Moruita sub county              | Conditional Grant for NAADS             | 263201 LG Conditional grants(capital)   | 77,234.88             |
| <i>Lower Local Services</i>  |                                 |   |   |                       |
| <b>Sector: Works and Transport</b>                                 |                                 |   |   | <b>5,110.00</b>       |
| <b>LG Function: District, Urban and Community Access Roads</b>     |                                 |   |   | <b>5,110.00</b>       |
| <i>Lower Local Services</i>  |                                 |   |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                                 |   |   | <b>5,110.00</b>       |
| LCII: MORUITA  |                                 |   |   |                       |
| <b>Transfer of funds to Moruita sub county road fund account</b>   | Moruita - Komaret road          | Other Transfers from Central Government | 263201 LG Conditional grants(capital)   | 5,110.00              |
| <i>Lower Local Services</i>  |                                 |   |   |                       |

# Vote: 543 Nakapiripiriti District

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

| Description   | Specific Location   | Source of Funding                     | Expenditure Item                      | Allocation (Shs'000s) |
|---|---------------------|---------------------------------------|---------------------------------------|-----------------------|
| <b>Sector: Education</b>  |                     |                                       |                                       | <b>33,063.72</b>      |
| <b>LG Function: Pre-Primary and Primary Education</b>                   |                     |                                       |                                       | <b>33,063.72</b>      |
| <i>Capital Purchases</i>  |                     |                                       |                                       |                       |
| <b>Output: Other Capital</b>  |                     |                                       |                                       | <b>12,000.00</b>      |
| LCII: KATABOK   |                     |                                       |                                       |                       |
| <b>Construction of 3 stance pit latrine in Lemusui P/S</b>              | Lemusui P/S         | Equalisation Grant                    | 231001 Non-Residential Buildings      | 12,000.00             |
| <i>Capital Purchases</i>  |                     |                                       |                                       |                       |
| <i>Lower Local Services</i>   |                     |                                       |                                       |                       |
| <b>Output: Primary Schools Services UPE (LLS)</b>                       |                     |                                       |                                       | <b>6,663.72</b>       |
| LCII: KATABOK   |                     |                                       |                                       |                       |
| <b>Lemusui P/S</b>  | Lemusui P/S         | Conditional Grant to Primary Salaries | 263101 LG Conditional grants(current) | 2,507.37              |
| <b>Doo P/S</b>  | Doo P/S             | Conditional Grant to Primary Salaries | 263101 LG Conditional grants(current) | 2,457.53              |
| LCII: MORUITA   |                     |                                       |                                       |                       |
| <b>Moruita P/S</b>  | Moruita P/S         | Conditional Grant to Primary Salaries | 263101 LG Conditional grants(current) | 1,698.82              |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>      |                     |                                       |                                       | <b>14,400.00</b>      |
| LCII: KATABOK   |                     |                                       |                                       |                       |
| <b>5 Stance pitlatrine constructed in Lemusui P/S</b>                   | Lemusui P/S         | LGMSD (Former LGDP)                   | 263201 LG Conditional grants(capital) | 10,000.00             |
| LCII: MORUITA   |                     |                                       |                                       |                       |
| <b>2 Stance pitlatrine constructed in Moruita P/S</b>                   | Moruita P/S         | LGMSD (Former LGDP)                   | 263201 LG Conditional grants(capital) | 4,400.00              |
| <i>Lower Local Services</i>   |                     |                                       |                                       |                       |
| <b>Sector: Health</b>   |                     |                                       |                                       | <b>136,854.00</b>     |
| <b>LG Function: Primary Healthcare</b>                                  |                     |                                       |                                       | <b>136,854.00</b>     |
| <i>Capital Purchases</i>  |                     |                                       |                                       |                       |
| <b>Output: Vehicles &amp; Other Transport Equipment</b>                 |                     |                                       |                                       | <b>12,203.00</b>      |
| LCII: KATABOK   |                     |                                       |                                       |                       |
| <b>Procurement of Motorcycle</b>  |                     | Conditional Grant to PHC- Non wage    | 231004 Transport Equipment            | 12,203.00             |
| <b>Output: PRDP-Maternity ward construction and rehabilitation</b>      |                     |                                       |                                       | <b>90,000.00</b>      |
| LCII: KATABOK   |                     |                                       |                                       |                       |
| <b>Completion of Maternity ward construction in Nakapiripirit HCIII</b> | Nakapiripirit HCIII | PRDP                                  | 231001 Non-Residential Buildings      | 50,000.00             |
| <b>Rehabilitation of Lemusui HCIII Maternity ward</b>                   | Lemusui HCIII       | Conditional Grant to PHC Salaries     | 231001 Non-Residential Buildings      | 40,000.00             |
| <b>Output: PRDP-OPD and other ward construction and rehabilitation</b>  |                     |                                       |                                       | <b>7,883.00</b>       |
| LCII: MORUITA   |                     |                                       |                                       |                       |
| <b>Moruita OPD rehabilitation</b>                                       | Moruita HCII        | Conditional Grant to PHC- Non wage    | 231001 Non-Residential Buildings      | 7,883.00              |
| <i>Capital Purchases</i>  |                     |                                       |                                       |                       |
| <i>Lower Local Services</i>   |                     |                                       |                                       |                       |

# Vote: 543 Nakapiripiriti District

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

| Description  | Specific Location               | Source of Funding                       | Expenditure Item                        | Allocation (Shs'000s) |
|--|---------------------------------|---|---|-----------------------|
| <b>Output: NGO Basic Healthcare Services (LLS)</b>                     |                                 |   |   | <b>12,568.00</b>      |
| LCII: MORUITA  |                                 |   |   |                       |
| <b>Karinga HC II</b>   | Karinga HC II                   | Conditional Grant to NGO Hospitals      | 263101 LG Conditional grants(current)   | 12,568.00             |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>               |                                 |   |   | <b>4,200.00</b>       |
| LCII: KATABOK  |                                 |   |   |                       |
| <b>Lemusui HC II</b>   | Lemusui HC II                   | Conditional Grant to PHC - development  | 263101 LG Conditional grants(current)   | 4,200.00              |
| <b>Output: Standard Pit Latrine Construction (LLS.)</b>                |                                 |   |   | <b>10,000.00</b>      |
| LCII: MORUITA  |                                 |   |   |                       |
| <b>Construction of a 5 stance pit latrine in Moruita HCII</b>          | Moruita HCII                    | Equalisation Grant                      | 263202 LG Unconditional grants(capital) | 10,000.00             |
| <i>Lower Local Services</i>  |                                 |   |   |                       |
| <b>Sector: Social Development</b>                                      |                                 |   |   | <b>374.00</b>         |
| <b>LG Function: Community Mobilisation and Empowerment</b>             |                                 |   |   | <b>374.00</b>         |
| <i>Lower Local Services</i>  |                                 |   |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>     |                                 |   |   | <b>374.00</b>         |
| LCII: MORUITA  |                                 |   |   |                       |
| <b>Groups supported during public functions</b>                        | Sub county headquarters         | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 374.00                |
| <i>Lower Local Services</i>  |                                 |   |   |                       |
| <b>Sector: Justice, Law and Order</b>                                  |                                 |   |   | <b>11,065.00</b>      |
| <b>LG Function: Local Police and Prisons</b>                           |                                 |   |   | <b>11,065.00</b>      |
| <i>Lower Local Services</i>  |                                 |   |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>     |                                 |   |   | <b>11,065.00</b>      |
| LCII: MORUITA  |                                 |   |   |                       |
| <b>Management of Moruita sub county office</b>                         | Moruita sub county headquarters | District Unconditional Grant - Non Wage | 263201 LG Conditional grants(capital)   | 8,220.00              |
| <b>Monitoring and Evaluation of LGMSD activities in the sub county</b> |                                 | LGMSD (Former LGDP)                     | 263201 LG Conditional grants(capital)   | 2,845.00              |
| <i>Lower Local Services</i>  |                                 |   |   |                       |
| <b>Sector: Public Sector Management</b>                                |                                 |   |   | <b>4,380.00</b>       |
| <b>LG Function: Local Statutory Bodies</b>                             |                                 |   |   | <b>4,380.00</b>       |
| <i>Lower Local Services</i>  |                                 |   |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>     |                                 |   |   | <b>4,380.00</b>       |
| LCII: MORUITA  |                                 |   |   |                       |
| <b>Council and Executive meetings conducted</b>                        |                                 | Multi-Sectoral Transfers to LLGs        | 263102 LG Unconditional grants(current) | 4,380.00              |
| <i>Lower Local Services</i>  |                                 |   |   |                       |
| <b>LCIII: NAKAPIRIPIRIT TC</b>   |                                 | <b>LCIV: CHEKWII</b>                    |   | <b>8,875.89</b>       |
| <b>Sector: Education</b>   |                                 |   |   | <b>3,675.89</b>       |
| <b>LG Function: Pre-Primary and Primary Education</b>                  |                                 |   |   | <b>3,675.89</b>       |
| <i>Lower Local Services</i>  |                                 |   |   |                       |
| <b>Output: Primary Schools Services UPE (LLS)</b>                      |                                 |   |   | <b>3,675.89</b>       |

# 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: KATANGA-NANGOROMIT  |   |   |   |                       |
| <b>Nakapiripirit Primary School</b>   | Nakapiripirit Primary School  | Conditional Grant to Primary Salaries   | 263101 LG Conditional grants(current)   | 3,675.89              |
| <i>Lower Local Services</i>   |   |   |   |                       |
| <b>Sector: Health</b>   |   |   |   | <b>5,200.00</b>       |
| <b>LG Function: Primary Healthcare</b>  |   |   |   | <b>5,200.00</b>       |
| <i>Lower Local Services</i>   |   |   |   |                       |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>                      |   |   |   | <b>5,200.00</b>       |
| LCII: KATANGA-NANGOROMIT  |   |   |   |                       |
| <b>Nakapiripirit HC III</b>   | Nakapiripirit HC III  | Conditional Grant to PHC - development  | 263101 LG Conditional grants(current)   | 5,200.00              |
| <i>Lower Local Services</i>   |   |   |   |                       |
| <b>LCIII: NAKAPIRIPIRIT TOWN COUNCIL LCIV: CHEKWII</b>                        |   |   |   | <b>946,148.19</b>     |
| <b>Sector: Agriculture</b>  |   |   |   | <b>138,328.38</b>     |
| <b>LG Function: Agricultural Advisory Services</b>                            |   |   |   | <b>138,328.38</b>     |
| <i>Lower Local Services</i>   |   |   |   |                       |
| <b>Output: LLG Advisory Services (LLS)</b>                                    |   |   |   | <b>82,280.38</b>      |
| LCII: KATANGA/NANGOROMIT  |   |   |   |                       |
| <b>Nakapiripirit Town Council NAADS</b>                                       | Nakapiripirit TC  | Conditional Grant for NAADS             | 263201 LG Conditional grants(capital)   | 82,280.38             |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>            |   |   |   | <b>56,048.00</b>      |
| LCII: KATANGA/NANGOROMIT  |   |   |   |                       |
| <b>Town council extension staff paid salaries</b>                             | NTC headquarters  | Urban Unconditional Grant - Non Wage    | 263102 LG Unconditional grants(current) | 56,048.00             |
| <i>Lower Local Services</i>   |   |   |   |                       |
| <b>Sector: Works and Transport</b>  |   |   |   | <b>70,500.00</b>      |
| <b>LG Function: District, Urban and Community Access Roads</b>                |   |   |   | <b>70,500.00</b>      |
| <i>Lower Local Services</i>   |   |   |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>            |   |   |   | <b>70,500.00</b>      |
| LCII: KATANGA/NANGOROMIT  |   |   |   |                       |
| <b>Payment of monthly salaries to 2 Engineering staff at the Town council</b> | NTC headquarters  | Urban Unconditional Grant - Non Wage    | 263201 LG Conditional grants(capital)   | 16,800.00             |
| LCII: Not Specified   |   |   |   |                       |
| <b>Transfer of funds to Nakapiripirit TC road fund account</b>                | Mission road, Independence road, Kodike road, school road all 7 kms | Other Transfers from Central Government | 263201 LG Conditional grants(capital)   | 53,700.00             |
| <i>Lower Local Services</i>   |   |   |   |                       |
| <b>Sector: Education</b>  |   |   |   | <b>8,917.81</b>       |
| <b>LG Function: Pre-Primary and Primary Education</b>                         |   |   |   | <b>2,248.83</b>       |
| <i>Lower Local Services</i>   |   |   |   |                       |
| <b>Output: Primary Schools Services UPE (LLS)</b>                             |   |   |   | <b>148.83</b>         |
| LCII: KATANGA/NANGOROMIT  |   |   |   |                       |
| <b>Payment of Bank Charges</b>  | District headquarters   | Conditional Grant to Primary Education  | 263101 LG Conditional grants(current)   | 148.83                |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>            |   |   |   | <b>2,100.00</b>       |
| LCII: KATANGA/NANGOROMIT  |   |   |   |                       |

# Vote: 543 Nakapiripiriti District

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

| Description  | Specific Location   | Source of Funding                       | Expenditure Item                        | Allocation (Shs'000s) |
|--|---------------------|---|---|-----------------------|
| <b>40 Desks provided to Nakapiripirit P/S</b>                        | Nakapiripirit P/S   | LGMSD (Former LGDP)                     | 263201 LG Conditional grants(capital)   | 2,100.00              |
| <i>Lower Local Services</i>  |                     |   |   |                       |
| <b>LG Function: Secondary Education</b>                              |                     |   |   | <b>6,668.98</b>       |
| <i>Lower Local Services</i>  |                     |   |   |                       |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                        |                     |   |   | <b>6,668.98</b>       |
| LCII: LOBULIO/LOMU   |                     |   |   |                       |
| <b>Capitation grant transfers to Nakapiripirit s.s</b>               | Nakapiripirit S.S   | Conditional Grant to Secondary Salaries | 263101 LG Conditional grants(current)   | 6,668.98              |
| <i>Lower Local Services</i>  |                     |   |   |                       |
| <b>Sector: Health</b>  |                     |   |   | <b>49,056.00</b>      |
| <b>LG Function: Primary Healthcare</b>                               |                     |   |   | <b>49,056.00</b>      |
| <i>Capital Purchases</i>   |                     |   |   |                       |
| <b>Output: Staff houses construction and rehabilitation</b>          |                     |   |   | <b>22,500.00</b>      |
| LCII: KATANGA/NANGOROMIT   |                     |   |   |                       |
| <b>Nakapiripirit HCIII staff house construction Completion</b>       | Nakapiripirit HCIII | LGMSD (Former LGDP)                     | 231002 Residential Buildings            | 9,000.00              |
| <b>Nakapiripirit HCIII Fence completion</b>                          | Nakapiripirit HCIII | LGMSD (Former LGDP)                     | 231002 Residential Buildings            | 9,000.00              |
| <b>Nakapiripirit HCIII 3 stance pit latrine construction</b>         | Nakapiripirit HCIII | LGMSD (Former LGDP)                     | 231002 Residential Buildings            | 4,500.00              |
| <i>Capital Purchases</i>   |                     |   |   |                       |
| <i>Lower Local Services</i>  |                     |   |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>   |                     |   |   | <b>26,556.00</b>      |
| LCII: KATANGA/NANGOROMIT   |                     |   |   |                       |
| <b>Carry out health education and inspection in the Town council</b> | NTC                 | Locally Raised Revenues                 | 263201 LG Conditional grants(capital)   | 26,556.00             |
| <i>Lower Local Services</i>  |                     |   |   |                       |
| <b>Sector: Water and Environment</b>                                 |                     |   |   | <b>192,836.00</b>     |
| <b>LG Function: Rural Water Supply and Sanitation</b>                |                     |   |   | <b>163,884.00</b>     |
| <i>Capital Purchases</i>   |                     |   |   |                       |
| <b>Output: PRDP-Construction of piped water supply system</b>        |                     |   |   | <b>157,884.00</b>     |
| LCII: KATANGA/NANGOROMIT   |                     |   |   |                       |
| <b>Construction of piped water supply in Kodike</b>                  |                     | Sanitation and Hygiene                  | 231007 Other                            | 157,884.00            |
| <i>Capital Purchases</i>   |                     |   |   |                       |
| <i>Lower Local Services</i>  |                     |   |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>   |                     |   |   | <b>6,000.00</b>       |
| LCII: KATANGA/NANGOROMIT   |                     |   |   |                       |
| <b>NTC Water staff paid salaries</b>                                 | NTC Headquarters    | Urban Unconditional Grant - Non Wage    | 263102 LG Unconditional grants(current) | 6,000.00              |
| <i>Lower Local Services</i>  |                     |   |   |                       |
| <b>LG Function: Natural Resources Management</b>                     |                     |   |   | <b>28,952.00</b>      |
| <i>Lower Local Services</i>  |                     |   |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>   |                     |   |   | <b>28,952.00</b>      |

# 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: KATANGA/NANGOROMIT                  |                             |                                      |   |                       |
| NTC Natural Resources staff paid salaries | NTC Headquarters            | Urban Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 9,600.00              |
| Nakapiripirit town council beatified      | NTC headquarters            | Locally Raised Revenues              | 263102 LG Unconditional grants(current) | 6,352.00              |
| Nakapiripirit TC land surveyed            | Katanga, Lobulio and Lokona | Locally Raised Revenues              | 263102 LG Unconditional grants(current) | 10,000.00             |
| 1000 tree planted in NTC headquarters     | NTC headquarters            | Locally Raised Revenues              | 263102 LG Unconditional grants(current) | 3,000.00              |

### Lower Local Services

**Sector: Social Development** **36,423.00**

**LG Function: Community Mobilisation and Empowerment** **36,423.00**

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **36,423.00**

|  |                         |                                      |   |           |
|--|-------------------------|--------------------------------------|---|-----------|
| LCII: KATANGA/NANGOROMIT                           |                         |                                      |   |           |
| 4 child protection sensitisation meetings held     | All 3 parishes          | Locally Raised Revenues              | 263102 LG Unconditional grants(current) | 1,098.00  |
| Gender mainstreaming sensitisation meetings held   | All 3 parishes          | Locally Raised Revenues              | 263102 LG Unconditional grants(current) | 7,196.00  |
| 4 hygiene and sanitation meetings held             | All 3 parishes          | Locally Raised Revenues              | 263102 LG Unconditional grants(current) | 2,500.00  |
| Water and Natural resources coordination meetings  | All 3 parishes          | Locally Raised Revenues              | 263102 LG Unconditional grants(current) | 8,429.00  |
| 4 HIV/AIDS sensitisation meetings conducted in NTC | All 3 parishes          | Urban Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 3,500.00  |
| 2 Town council CBS staff paid monthly salaries     | CDO and ACDO paid staff | Urban Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 13,200.00 |
| 4 child rights clubs formed                        | All 3 parishes          | Urban Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 500.00    |

### Lower Local Services

**Sector: Justice, Law and Order** **90,373.00**

**LG Function: Local Police and Prisons** **90,373.00**

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **90,373.00**

|                                      |                                       |                                      |   |           |
|--------------------------------------|---------------------------------------|--------------------------------------|---|-----------|
| LCII: KATANGA/NANGOROMIT             |                                       |                                      |   |           |
| Management of Town Council offices   | NTC Headquarters<br>Kopeduru village  | Urban Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 63,754.00 |
| M&E of Town Council LGMSD activities | NTC Headquarters<br>Nakapiripirit P/S | LGMSD (Former LGDP)                  | 263201 LG Conditional grants(capital)   | 341.00    |

# Vote: 543 Nakapiripiriti District

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

| Description   | Specific Location     | Source of Funding                            | Expenditure Item                        | Allocation (Shs'000s) |
|---|-----------------------|--|---|-----------------------|
| Payment of Town council administration staff                | NTC headquarters      | Transfer of Urban Unconditional Grant - Wage | 263102 LG Unconditional grants(current) | 26,278.00             |
| Lower Local Services  |                       |  |   |                       |
| Sector: Public Sector Management                            |                       |  |   | 284,851.00            |
| LG Function: District and Urban Administration              |                       |  |   | 263,139.00            |
| Capital Purchases   |                       |  |   |                       |
| Output: PRDP-Buildings & Other Structures                   |                       |  |   | 158,139.00            |
| LCII: KATANGA/NANGOROMIT                                    |                       |  |   |                       |
| Rehabilitation and equipping of District council hall       | District Headquarters | LGMSD (Former LGDP)                          | 231001 Non-Residential Buildings        | 158,139.00            |
| Output: PRDP-Vehicles & Other Transport Equipment           |                       |  |   | 105,000.00            |
| LCII: KATANGA/NANGOROMIT                                    |                       |  |   |                       |
| Purchase of Motor cycle for PDU                             | District Headquarters | LGMSD (Former LGDP)                          | 231004 Transport Equipment              | 10,000.00             |
| Purchase of pickup double carbin                            | District Headquarters | LGMSD (Former LGDP)                          | 231004 Transport Equipment              | 95,000.00             |
| Capital Purchases   |                       |  |   |                       |
| LG Function: Local Statutory Bodies                         |                       |  |   | 21,712.00             |
| Lower Local Services  |                       |  |   |                       |
| Output: Multi sectoral Transfers to Lower Local Governments |                       |  |   | 21,712.00             |
| LCII: KATANGA/NANGOROMIT                                    |                       |  |   |                       |
| Council and Executive meetings conducted                    |                       | Multi-Sectoral Transfers to LLGs             | 263102 LG Unconditional grants(current) | 21,712.00             |
| Lower Local Services  |                       |  |   |                       |
| Sector: Accountability                                      |                       |  |   | 74,863.00             |
| LG Function: Financial Management and Accountability(LG)    |                       |  |   | 66,463.00             |
| Lower Local Services  |                       |  |   |                       |
| Output: Multi sectoral Transfers to Lower Local Governments |                       |  |   | 66,463.00             |
| LCII: KATANGA/NANGOROMIT                                    |                       |  |   |                       |
| Payment of staff salaries                                   |                       | Urban Unconditional Grant - Non Wage         | 263102 LG Unconditional grants(current) | 66,463.00             |
| Lower Local Services  |                       |  |   |                       |
| LG Function: Internal Audit Services                        |                       |  |   | 8,400.00              |
| Lower Local Services  |                       |  |   |                       |
| Output: Multi sectoral Transfers to Lower Local Governments |                       |  |   | 8,400.00              |
| LCII: KATANGA/NANGOROMIT                                    |                       |  |   |                       |
| Wage for Nakapiririt T.C Audit Department                   | Kopeduru Village      | Transfer of Urban Unconditional Grant - Wage | 263102 LG Unconditional grants(current) | 8,400.00              |
| Lower Local Services  |                       |  |   |                       |
| LCIII: NAMALU   |                       | LCIV: CHEKWII                                |   | 919,135.26            |
| Sector: Agriculture   |                       |  |   | 154,329.88            |
| LG Function: Agricultural Advisory Services                 |                       |  |   | 99,329.88             |
| Lower Local Services  |                       |  |   |                       |
| Output: LLG Advisory Services (LLS)                         |                       |  |   | 87,329.88             |
| LCII: KOKUWAM   |                       |  |   |                       |



# Vote: 543 Nakapiripiriti District

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

| Description  | Specific Location              | Source of Funding                                | Expenditure Item                        | Allocation (Shs'000s) |
|--|--------------------------------|--|---|-----------------------|
| Namalu S/C NAADS   | Namalu Sub county              | Conditional Grant for NAADS                      | 263201 LG Conditional grants(capital)   | 87,329.88             |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                                |  |   | <b>12,000.00</b>      |
| LCII: KAIKU  |                                |  |   |                       |
| Market Shelves bought for Namalu Market                            | Namalu market                  | Locally Raised Revenues                          | 263102 LG Unconditional grants(current) | 12,000.00             |
| <i>Lower Local Services</i>  |                                |  |   |                       |
| <b>LG Function: District Production Services</b>                   |                                |  |   | <b>55,000.00</b>      |
| <i>Capital Purchases</i>   |                                |  |   |                       |
| <b>Output: Buildings &amp; Other Structures (Administrative)</b>   |                                |  |   | <b>30,000.00</b>      |
| LCII: KOKUWAM  |                                |  |   |                       |
| Construction of Milk cooling house in Namalu                       | Namalu Trading centre          | Conditional Grant to Agric. Development. Centres | 231007 Other                            | 30,000.00             |
| <b>Output: Specialised Machinery and Equipment</b>                 |                                |  |   | <b>25,000.00</b>      |
| LCII: KOKUWAM  |                                |  |   |                       |
| Procurement of Milk cooling plant                                  | Namalu Trading centre          | Conditional Grant to Agric. Development. Centres | 231005 Machinery and Equipment          | 25,000.00             |
| <i>Capital Purchases</i>   |                                |  |   |                       |
| <b>Sector: Works and Transport</b>                                 |                                |  |   | <b>249,931.00</b>     |
| <b>LG Function: District, Urban and Community Access Roads</b>     |                                |  |   | <b>249,931.00</b>     |
| <i>Capital Purchases</i>   |                                |  |   |                       |
| <b>Output: Other Capital</b>                                       |                                |  |   | <b>239,531.00</b>     |
| LCII: KAIKU  |                                |  |   |                       |
| Routine maintenace of Namalu-Kaiku Road 6 km                       | Namalu-Kaiku road 6 km         | Other Transfers from Central Government          | 231003 Roads and Bridges                | 5,000.00              |
| Periodic maintenace of Namalu- Kaiku Road 5.7km                    | Namalu- Kaiku road 40 km       | Other Transfers from Central Government          | 231003 Roads and Bridges                | 109,531.00            |
| LCII: LOKATAPAN  |                                |  |   |                       |
| Routine maintenace of Namalu-Nabulenger Road 6 km                  | Namalu- Nabulenger road 6 km   | Other Transfers from Central Government          | 231003 Roads and Bridges                | 10,000.00             |
| Routine maintenance of Namalu-Loreng Road 18 km                    | Namalu-Loreng road             | Other Transfers from Central Government          | 231003 Roads and Bridges                | 19,000.00             |
| Periodic maintenance of Namalu-Nabulenger Road 5.7 km              | Namalu-Nabulenger Road         | Other Transfers from Central Government          | 231003 Roads and Bridges                | 96,000.00             |
| <i>Capital Purchases</i>   |                                |  |   |                       |
| <i>Lower Local Services</i>  |                                |  |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                                |  |   | <b>10,400.00</b>      |
| LCII: KAIKU  |                                |  |   |                       |
| Transfer of funds to Namalu sub county road fund account           | Kagata- Lomorimori road 4.5 km | Other Transfers from Central Government          | 263201 LG Conditional grants(capital)   | 10,400.00             |
| <i>Lower Local Services</i>  |                                |  |   |                       |
| <b>Sector: Education</b>   |                                |  |   | <b>153,489.38</b>     |

# Vote: 543 Nakapiripiriti District

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

| Description  | Specific Location       | Source of Funding                     | Expenditure Item                      | Allocation (Shs'000s) |
|--|-------------------------|---------------------------------------|---------------------------------------|-----------------------|
| <b>LG Function: Pre-Primary and Primary Education</b>  |                         |                                       |                                       | <b>119,382.60</b>     |
| <i>Capital Purchases</i>   |                         |                                       |                                       |                       |
| <b>Output: PRDP-Latrine construction and rehabilitation</b>  |                         |                                       |                                       | <b>10,700.00</b>      |
| LCII: LOKATAPAN  |                         |                                       |                                       |                       |
| <b>2 stance sconstructed in Lobulepeded P/S</b>  | Lobulepeded P/S         | Conditional Grant to SFG              | 231001 Non-Residential Buildings      | 5,350.00              |
| LCII: LOPEROT  |                         |                                       |                                       |                       |
| <b>2 stance sconstructed in Lomorunyagae P/S</b>   | Lomorunyagae P/S        | Conditional Grant to SFG              | 231001 Non-Residential Buildings      | 5,350.00              |
| <b>Output: PRDP-Teacher house construction and rehabilitation</b>                                    |                         |                                       |                                       | <b>77,000.00</b>      |
| LCII: LOKATAPAN  |                         |                                       |                                       |                       |
| <b>Teachers' house construction in Lobulepeded P/S inclusive of kitchen and 2 stance pit latrine</b> | Lobulepeded P/S         | Conditional Grant to SFG              | 231002 Residential Buildings          | 66,000.00             |
| LCII: LOPEROT  |                         |                                       |                                       |                       |
| <b>Teachers' house completion in Lomorunyagae P/S inclusive of kitchen and 2 stance pit latrine</b>  | Lomorunyagae P/S        | Conditional Grant to SFG              | 231002 Residential Buildings          | 11,000.00             |
| <i>Capital Purchases</i>   |                         |                                       |                                       |                       |
| <i>Lower Local Services</i>  |                         |                                       |                                       |                       |
| <b>Output: Primary Schools Services UPE (LLS)</b>  |                         |                                       |                                       | <b>29,434.60</b>      |
| LCII: KAIKU  |                         |                                       |                                       |                       |
| <b>Amaler P/S</b>  | Amaler P/S              | Conditional Grant to Primary Salaries | 263101 LG Conditional grants(current) | 3,930.64              |
| <b>Kaiku P/S</b>   | Kaiku P/S               | Conditional Grant to Primary Salaries | 263101 LG Conditional grants(current) | 3,626.05              |
| LCII: KOKUWAUM   |                         |                                       |                                       |                       |
| <b>Namatata P/S</b>  | Namatata P/s            | Conditional Grant to Primary Salaries | 263101 LG Conditional grants(current) | 2,485.22              |
| <b>St. Mary's P/S</b>  | St. Mary's P/S          | Conditional Grant to Primary Salaries | 263101 LG Conditional grants(current) | 5,619.52              |
| <b>Namalu Mixed P/S</b>  | Namalu Mixed P/S        | Conditional Grant to Primary Salaries | 263101 LG Conditional grants(current) | 5,536.66              |
| LCII: LOKATAPAN  |                         |                                       |                                       |                       |
| <b>Lobulepeded P/S</b>   | Lobulepeded P/S         | Conditional Grant to Primary Salaries | 263101 LG Conditional grants(current) | 3,039.02              |
| LCII: LOPEROT  |                         |                                       |                                       |                       |
| <b>Lomorimor P/S</b>   | Lomorimor P/S           | Conditional Grant to Primary Salaries | 263101 LG Conditional grants(current) | 2,562.75              |
| <b>Kagata P/S</b>  | Kagata P/S              | Conditional Grant to Primary Salaries | 263101 LG Conditional grants(current) | 2,634.75              |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>                                   |                         |                                       |                                       | <b>2,248.00</b>       |
| LCII: LOKATAPAN  |                         |                                       |                                       |                       |
| <b>Schools in Namalu sub county supported in Games and sports</b>                                    | Sub county headquarters | Locally Raised Revenues               | 263201 LG Conditional grants(capital) | 2,248.00              |
| <i>Lower Local Services</i>  |                         |                                       |                                       |                       |

# Vote: 543 Nakapiripiriti District

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

| Description  | Specific Location          | Source of Funding                            | Expenditure Item                      | Allocation (Shs'000s) |
|--|----------------------------|--|---------------------------------------|-----------------------|
| <b>LG Function: Secondary Education</b>                                      |                            |  |                                       | <b>34,106.79</b>      |
| <i>Lower Local Services</i>  |                            |  |                                       |                       |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                                |                            |  |                                       | <b>34,106.79</b>      |
| LCII: LOKATAPAN  |                            |  |                                       |                       |
| <b>Capitation grant transfers to Namalu s.s</b>                              | Namalu S.S                 | Conditional Grant to Secondary Salaries      | 263101 LG Conditional grants(current) | 34,106.79             |
| <i>Lower Local Services</i>  |                            |  |                                       |                       |
| <b>Sector: Health</b>  |                            |  |                                       | <b>291,969.00</b>     |
| <b>LG Function: Primary Healthcare</b>                                       |                            |  |                                       | <b>291,969.00</b>     |
| <i>Capital Purchases</i>   |                            |  |                                       |                       |
| <b>Output: Staff houses construction and rehabilitation</b>                  |                            |  |                                       | <b>53,500.00</b>      |
| LCII: LOPEROT  |                            |  |                                       |                       |
| <b>Staff houses construction at Lomorunyagae HC II</b>                       | Lomorunyagae HCII          | Conditional Grant to PHC NGO Wage Subvention | 231002 Residential Buildings          | 53,500.00             |
| <b>Output: Maternity ward construction and rehabilitation</b>                |                            |  |                                       | <b>176,500.00</b>     |
| LCII: KOKUWAM  |                            |  |                                       |                       |
| <b>Construction of Amaler HCIII maternity ward</b>                           | Amaler HCIII               | Donor Funding                                | 231001 Non-Residential Buildings      | 176,500.00            |
| <b>Output: OPD and other ward construction and rehabilitation</b>            |                            |  |                                       | <b>14,207.00</b>      |
| LCII: LOPEROT  |                            |  |                                       |                       |
| <b>Completion of Lomorunyagae OPD</b>  | Lomorunyagae Health centre | Conditional Grant to PHC Salaries            | 231001 Non-Residential Buildings      | 14,207.00             |
| <i>Capital Purchases</i>   |                            |  |                                       |                       |
| <i>Lower Local Services</i>  |                            |  |                                       |                       |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>                           |                            |  |                                       | <b>15,768.00</b>      |
| LCII: KOKUWAUM   |                            |  |                                       |                       |
| <b>Amaler HC III</b>   | Amaler HC                  | Conditional Grant to NGO Hospitals           | 263101 LG Conditional grants(current) | 15,768.00             |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>                     |                            |  |                                       | <b>5,500.00</b>       |
| LCII: LOPEROT  |                            |  |                                       |                       |
| <b>Namalu HC III</b>   | Namalu HC III              | Conditional Grant to PHC - development       | 263101 LG Conditional grants(current) | 5,500.00              |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>           |                            |  |                                       | <b>26,494.00</b>      |
| LCII: LOKATAPAN  |                            |  |                                       |                       |
| <b>Completion of construction of Namalu HCIII Laboratory block</b>           | Namalu HCIII               | LGMSD (Former LGDP)                          | 263201 LG Conditional grants(capital) | 24,000.00             |
| <b>Training of VHTs on Hygiene, sanitation and HIV/AIDS at Namalu HC III</b> | Namalu HCIII               | Locally Raised Revenues                      | 263201 LG Conditional grants(capital) | 2,494.00              |
| <i>Lower Local Services</i>  |                            |  |                                       |                       |
| <b>Sector: Water and Environment</b>   |                            |  |                                       | <b>31,586.00</b>      |
| <b>LG Function: Rural Water Supply and Sanitation</b>                        |                            |  |                                       | <b>31,586.00</b>      |
| <i>Capital Purchases</i>   |                            |  |                                       |                       |
| <b>Output: Construction of public latrines in RGCs</b>                       |                            |  |                                       | <b>25,000.00</b>      |
| LCII: KOKUWAM  |                            |  |                                       |                       |
| <b>Construction of 5 Ecosans in Namalu sub county</b>                        | Namalu                     | Sanitation and Hygiene                       | 231001 Non-Residential Buildings      | 25,000.00             |

# Vote: 543 Nakapiripiriti District

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

| Description  | Specific Location              | Source of Funding                               | Expenditure Item                        | Allocation (Shs'000s) |
|--|--------------------------------|---|---|-----------------------|
| <b>Output: Spring protection</b>   |                                |   |   | <b>6,586.00</b>       |
| LCII: LOKATAPAN  |                                |   |   |                       |
| <b>Spring Protection in Kawolubu Village Namalu SC</b>                             |                                | Sanitation and Hygiene                          | 231007 Other                            | 6,586.00              |
| <i>Capital Purchases</i>   |                                |   |   |                       |
| <b>Sector: Social Development</b>  |                                |   |   | <b>4,840.00</b>       |
| <b>LG Function: Community Mobilisation and Empowerment</b>                         |                                |   |   | <b>4,840.00</b>       |
| <i>Lower Local Services</i>  |                                |   |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>                 |                                |   |   | <b>4,840.00</b>       |
| LCII: KOKUWAM  |                                |   |   |                       |
| <b>Women and Child rights training conducted at Namalu sub county headquarters</b> | sub county headquarters        | Locally Raised Revenues                         | 263102 LG Unconditional grants(current) | 1,000.00              |
| <b>Support to 5 public and cultural days at the sub county headquarters</b>        | Sub county headquarters        | Locally Raised Revenues                         | 263102 LG Unconditional grants(current) | 1,000.00              |
| <b>8 workshops and seminars attended at the sub county headquarters</b>            | Sub county headquarters        | Locally Raised Revenues                         | 263102 LG Unconditional grants(current) | 1,486.00              |
| <b>CBS assorted stationery purchased</b>   | Sub county headquarters        | Locally Raised Revenues                         | 263102 LG Unconditional grants(current) | 400.00                |
| <b>CBS office operations supported at the sub county headquarters</b>              | Sub county headquarters        | Locally Raised Revenues                         | 263102 LG Unconditional grants(current) | 954.00                |
| <i>Lower Local Services</i>  |                                |   |   |                       |
| <b>Sector: Justice, Law and Order</b>  |                                |   |   | <b>23,838.00</b>      |
| <b>LG Function: Local Police and Prisons</b>                                       |                                |   |   | <b>23,838.00</b>      |
| <i>Lower Local Services</i>  |                                |   |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>                 |                                |   |   | <b>23,838.00</b>      |
| LCII: KOKUWAM  |                                |   |   |                       |
| <b>M&amp;E of LGMSD activities in the sub county</b>                               | Namalu HCIII                   | LGMSD (Former LGDP)                             | 263102 LG Unconditional grants(current) | 2,838.00              |
| <b>Management of Namalu sub county offices</b>                                     | Namalu subc ounty headquarters | District Unconditional Grant - Non Wage         | 263102 LG Unconditional grants(current) | 21,000.00             |
| <i>Lower Local Services</i>  |                                |   |   |                       |
| <b>Sector: Public Sector Management</b>  |                                |   |   | <b>9,152.00</b>       |
| <b>LG Function: Local Statutory Bodies</b>   |                                |   |   | <b>9,152.00</b>       |
| <i>Lower Local Services</i>  |                                |   |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>                 |                                |   |   | <b>9,152.00</b>       |
| LCII: LOKATAPAN  |                                |   |   |                       |
| <b>Council and Executive meetings conducted</b>                                    |                                | Transfer of District Unconditional Grant - Wage | 263102 LG Unconditional grants(current) | 9,152.00              |
| <i>Lower Local Services</i>  |                                |   |   |                       |
| <b>LCIII: LOLACHAT</b>   |                                | <b>LCIV: PIAN</b>                               |   | <b>268,758.92</b>     |

# Vote: 543 Nakapiripiriti District

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

| Description  | Specific Location              | Source of Funding                       | Expenditure Item                        | Allocation (Shs'000s) |
|--|--------------------------------|---|---|-----------------------|
| <b>Sector: Agriculture</b>   |                                |   |   | <b>99,695.38</b>      |
| <i>LG Function: Agricultural Advisory Services</i>                 |                                |   |   | <i>99,695.38</i>      |
| <i>Lower Local Services</i>  |                                |   |   |                       |
| <b>Output: LLG Advisory Services (LLS)</b>                         |                                |   |   | <b>92,377.38</b>      |
| LCII: LOTARUK  |                                |   |   |                       |
| <b>Lolachat S/C NAADS A/C</b>                                      | Lolachat Sub county            | Conditional Grant for NAADS             | 263201 LG Conditional grants(capital)   | 92,377.38             |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                                |   |   | <b>7,318.00</b>       |
| LCII: LOTARUK  |                                |   |   |                       |
| <b>Lorengedwat Market shed completed</b>                           | Lolachat Market                | LGMSD (Former LGDP)                     | 263102 LG Unconditional grants(current) | 7,318.00              |
| <i>Lower Local Services</i>  |                                |   |   |                       |
| <b>Sector: Works and Transport</b>                                 |                                |   |   | <b>7,060.00</b>       |
| <i>LG Function: District, Urban and Community Access Roads</i>     |                                |   |   | <i>7,060.00</i>       |
| <i>Lower Local Services</i>  |                                |   |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                                |   |   | <b>7,060.00</b>       |
| LCII: SAKALE   |                                |   |   |                       |
| <b>Transfer of funds to Lolachat sub county road fund account</b>  | Nakuri-Sakale road 4 km        | Other Transfers from Central Government | 263201 LG Conditional grants(capital)   | 7,060.00              |
| <i>Lower Local Services</i>  |                                |   |   |                       |
| <b>Sector: Education</b>   |                                |   |   | <b>22,812.55</b>      |
| <i>LG Function: Pre-Primary and Primary Education</i>              |                                |   |   | <i>22,812.55</i>      |
| <i>Lower Local Services</i>  |                                |   |   |                       |
| <b>Output: Primary Schools Services UPE (LLS)</b>                  |                                |   |   | <b>21,312.55</b>      |
| LCII: LORUKUMO   |                                |   |   |                       |
| <b>Lorukumo P/S</b>  | Lorukumo P/S                   | Conditional Grant to Primary Salaries   | 263101 LG Conditional grants(current)   | 2,352.31              |
| LCII: LOTARUK  |                                |   |   |                       |
| <b>Lolachat P/S</b>  | Lolachat P/S                   | Conditional Grant to Primary Salaries   | 263101 LG Conditional grants(current)   | 4,905.33              |
| LCII: NAKURI   |                                |   |   |                       |
| <b>Domoye P/S</b>  | Domoye P/S                     | Conditional Grant to Primary Salaries   | 263101 LG Conditional grants(current)   | 2,922.72              |
| <b>Nakuri P/S</b>  | Nakuri P/S                     | Conditional Grant to Primary Salaries   | 263101 LG Conditional grants(current)   | 2,773.20              |
| LCII: NATIRAE  |                                |   |   |                       |
| <b>Natirae P/S</b>   | Natirae P/S                    | Conditional Grant to Primary Salaries   | 263101 LG Conditional grants(current)   | 3,908.49              |
| LCII: SAKALE   |                                |   |   |                       |
| <b>Sakale P/S</b>  | Sakale P/S                     | Conditional Grant to Primary Salaries   | 263101 LG Conditional grants(current)   | 4,450.51              |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                                |   |   | <b>1,500.00</b>       |
| LCII: LOTARUK  |                                |   |   |                       |
| <b>Go to school campaign conducted in Lalachat sub county</b>      | All the 5 Parishes in Lolachat | Locally Raised Revenues                 | 263201 LG Conditional grants(capital)   | 1,500.00              |
| <i>Lower Local Services</i>  |                                |   |   |                       |
| <b>Sector: Health</b>  |                                |   |   | <b>77,300.00</b>      |

# Vote: 543 Nakapiripiriti District

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

| Description   | Specific Location                         | Source of Funding                      | Expenditure Item                        | Allocation (Shs'000s) |
|---|---|--|---|-----------------------|
| <b>LG Function: Primary Healthcare</b>                                |   |  |   | <b>77,300.00</b>      |
| <i>Capital Purchases</i>  |   |  |   |                       |
| <b>Output: PRDP-Staff houses construction and rehabilitation</b>      |   |  |   | <b>60,000.00</b>      |
| LCII: NATIRAE   |   |  |   |                       |
| <b>Staff house construction in Natirae HCII</b>                       | Natirae HCII                              | Conditional Grant to PHC Salaries      | 231002 Residential Buildings            | 60,000.00             |
| <b>Output: Maternity ward construction and rehabilitation</b>         |   |  |   | <b>9,000.00</b>       |
| LCII: LOTARUK   |   |  |   |                       |
| <b>Complete payment of Lachat HCIII Maternity ward</b>                |   | LGMSD (Former LGDP)                    | 231001 Non-Residential Buildings        | 9,000.00              |
| <i>Capital Purchases</i>  |   |  |   |                       |
| <i>Lower Local Services</i>   |   |  |   |                       |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>              |   |  |   | <b>7,300.00</b>       |
| LCII: LOTARUK   |   |  |   |                       |
| <b>Lolachat HC III</b>  | Lolachat HC III                           | Conditional Grant to PHC - development | 263101 LG Conditional grants(current)   | 5,200.00              |
| LCII: NATIRAE   |   |  |   |                       |
| <b>Natirae HCII</b>   | Natirae HCII                              | Conditional Grant to PHC - development | 263101 LG Conditional grants(current)   | 2,100.00              |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>    |   |  |   | <b>1,000.00</b>       |
| LCII: LOTARUK   |   |  |   |                       |
| <b>2 hygiene and sanitation campaigns conducted in the sub county</b> | Parish headquarters                       | Locally Raised Revenues                | 263201 LG Conditional grants(capital)   | 1,000.00              |
| <i>Lower Local Services</i>   |   |  |   |                       |
| <b>Sector: Water and Environment</b>                                  |   |  |   | <b>36,810.00</b>      |
| <b>LG Function: Rural Water Supply and Sanitation</b>                 |   |  |   | <b>35,310.00</b>      |
| <i>Capital Purchases</i>  |   |  |   |                       |
| <b>Output: Other Capital</b>  |   |  |   | <b>7,000.00</b>       |
| LCII: LOTARUK   |   |  |   |                       |
| <b>Rain water harvesting catchments in Lolachat</b>                   | Lotaruk Parish                            | Sanitation and Hygiene                 | 231007 Other                            | 7,000.00              |
| <b>Output: Construction of piped water supply system</b>              |   |  |   | <b>28,310.00</b>      |
| LCII: LOTARUK   |   |  |   |                       |
| <b>Design of Lolachat water supply system</b>                         |   | Sanitation and Hygiene                 | 231007 Other                            | 28,310.00             |
| <i>Capital Purchases</i>  |   |  |   |                       |
| <b>LG Function: Natural Resources Management</b>                      |   |  |   | <b>1,500.00</b>       |
| <i>Lower Local Services</i>   |   |  |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>    |   |  |   | <b>1,500.00</b>       |
| LCII: LOTARUK   |   |  |   |                       |
| <b>50 stakeholders trained in tree plantinf and ENR monitoring</b>    | All the 5 parishes of Lolachat sub county | Locally Raised Revenues                | 263102 LG Unconditional grants(current) | 1,500.00              |
| <i>Lower Local Services</i>   |   |  |   |                       |
| <b>Sector: Social Development</b>                                     |   |  |   | <b>1,000.00</b>       |
| <b>LG Function: Community Mobilisation and Empowerment</b>            |   |  |   | <b>1,000.00</b>       |

# Vote: 543 Nakapiripiriti 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>   |   |   |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>  |   |   |   | <b>1,000.00</b>       |
| LCII: LOTARUK   |   |   |   |                       |
| <b>20 children cases handled and settled in Lolachat sub county</b> | All the 5 parishes                                      | Locally Raised Revenues                 | 263102 LG Unconditional grants(current) | 1,000.00              |
| <i>Lower Local Services</i>   |   |   |   |                       |
| <b>Sector: Justice, Law and Order</b>                               |   |   |   | <b>18,871.00</b>      |
| <b>LG Function: Local Police and Prisons</b>                        |   |   |   | <b>18,871.00</b>      |
| <i>Lower Local Services</i>   |   |   |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>  |   |   |   | <b>18,871.00</b>      |
| LCII: LOTARUK   |   |   |   |                       |
| <b>LGMSD activities implememnted in Lolachat sub county</b>         | Latrine constructed at Lolachat sub county headquarters | LGMSD (Former LGDP)                     | 263201 LG Conditional grants(capital)   | 14,801.00             |
| <b>Management of sub county offices</b>                             | Sub county headquarters                                 | District Unconditional Grant - Non Wage | 263201 LG Conditional grants(capital)   | 4,070.00              |
| <i>Lower Local Services</i>   |   |   |   |                       |
| <b>Sector: Public Sector Management</b>                             |   |   |   | <b>5,210.00</b>       |
| <b>LG Function: Local Statutory Bodies</b>                          |   |   |   | <b>2,210.00</b>       |
| <i>Lower Local Services</i>   |   |   |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>  |   |   |   | <b>2,210.00</b>       |
| LCII: LOTARUK   |   |   |   |                       |
| <b>Council and Executive meetings conducted</b>                     |   | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 2,210.00              |
| <i>Lower Local Services</i>   |   |   |   |                       |
| <b>LG Function: Local Government Planning Services</b>              |   |   |   | <b>3,000.00</b>       |
| <i>Lower Local Services</i>   |   |   |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>  |   |   |   | <b>3,000.00</b>       |
| LCII: LOTARUK   |   |   |   |                       |
| <b>12 STPC meetings conducted</b>                                   | Sub county headquarters                                 | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 1,200.00              |
| <b>12 Executive meetings conducted</b>                              | Sub county headquarters                                 | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 1,800.00              |
| <i>Lower Local Services</i>   |   |   |   |                       |
| <b>LCIII: LORENGEDWAT</b>   |   | <b>LCIV: PIAN</b>                       |   | <b>215,964.91</b>     |
| <b>Sector: Agriculture</b>  |   |   |   | <b>91,265.38</b>      |
| <b>LG Function: Agricultural Advisory Services</b>                  |   |   |   | <b>91,265.38</b>      |
| <i>Lower Local Services</i>   |   |   |   |                       |
| <b>Output: LLG Advisory Services (LLS)</b>                          |   |   |   | <b>82,282.38</b>      |
| LCII: KAMATURU  |   |   |   |                       |
| <b>Lorengedwat S/C NAADS A/C</b>                                    | Lorengedwat sub county                                  | Conditional Grant for NAADS             | 263201 LG Conditional grants(capital)   | 82,282.38             |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>  |   |   |   | <b>8,983.00</b>       |
| LCII: NATHINYONOIT  |   |   |   |                       |

# Vote: 543 Nakapiripiriti District

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

| Description   | Specific Location                     | Source of Funding                       | Expenditure Item                        | Allocation (Shs'000s) |
|---|---------------------------------------|---|---|-----------------------|
| <b>Lorengedwat Market shed completed</b>                                | Lorengedwat market                    | LGMSD (Former LGDP)                     | 263102 LG Unconditional grants(current) | 8,983.00              |
| <i>Lower Local Services</i>   |                                       |   |   |                       |
| <b>Sector: Works and Transport</b>                                      |                                       |   |   | <b>4,200.00</b>       |
| <b>LG Function: District, Urban and Community Access Roads</b>          |                                       |   |   | <b>4,200.00</b>       |
| <i>Lower Local Services</i>   |                                       |   |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>      |                                       |   |   | <b>4,200.00</b>       |
| LCII: NATHINYONOIT  |                                       |   |   |                       |
| <b>Transfer of funds to Lorengedwat sub county road fund account</b>    | Lorengedwat - Kamaturu Road           | Other Transfers from Central Government | 263201 LG Conditional grants(capital)   | 4,200.00              |
| <i>Lower Local Services</i>   |                                       |   |   |                       |
| <b>Sector: Education</b>  |                                       |   |   | <b>94,519.53</b>      |
| <b>LG Function: Pre-Primary and Primary Education</b>                   |                                       |   |   | <b>59,936.40</b>      |
| <i>Capital Purchases</i>  |                                       |   |   |                       |
| <b>Output: Classroom construction and rehabilitation</b>                |                                       |   |   | <b>50,000.00</b>      |
| LCII: NARISAE   |                                       |   |   |                       |
| <b>Construction of Two classroom block in Naweet</b>                    | Naweet P/S                            | Conditional Grant to SFG                | 231001 Non-Residential Buildings        | 50,000.00             |
| <i>Capital Purchases</i>  |                                       |   |   |                       |
| <i>Lower Local Services</i>   |                                       |   |   |                       |
| <b>Output: Primary Schools Services UPE (LLS)</b>                       |                                       |   |   | <b>9,676.40</b>       |
| LCII: NATHINYONOIT  |                                       |   |   |                       |
| <b>Naweet P/S</b>   | Naweet P/S                            | Conditional Grant to Primary Salaries   | 263101 LG Conditional grants(current)   | 2,224.93              |
| LCII: KAMATURU  |                                       |   |   |                       |
| <b>Kamaturu P/S</b>   | Kamaturu P/S                          | Conditional Grant to Primary Salaries   | 263101 LG Conditional grants(current)   | 4,606.27              |
| LCII: NARISAE   |                                       |   |   |                       |
| <b>Lorengedwat P/S</b>  | Lorengedwat P/S                       | Conditional Grant to Primary Salaries   | 263101 LG Conditional grants(current)   | 2,845.19              |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>      |                                       |   |   | <b>260.00</b>         |
| LCII: NATHINYONOIT  |                                       |   |   |                       |
| <b>Schools in Lorengedwat sub county supported in Games and ssports</b> | All the 3 parishes in Lorengedwat S/C | Locally Raised Revenues                 | 263201 LG Conditional grants(capital)   | 260.00                |
| <i>Lower Local Services</i>   |                                       |   |   |                       |
| <b>LG Function: Secondary Education</b>                                 |                                       |   |   | <b>34,583.14</b>      |
| <i>Lower Local Services</i>   |                                       |   |   |                       |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                           |                                       |   |   | <b>34,583.14</b>      |
| LCII: NARISAE   |                                       |   |   |                       |
| <b>Capitation grant transfers to St. Kizito s.s</b>                     | St Kizito S.S                         | Conditional Grant to Secondary Salaries | 263101 LG Conditional grants(current)   | 34,583.14             |
| <i>Lower Local Services</i>   |                                       |   |   |                       |
| <b>Sector: Health</b>   |                                       |   |   | <b>16,403.00</b>      |
| <b>LG Function: Primary Healthcare</b>                                  |                                       |   |   | <b>16,403.00</b>      |



# Vote: 543 Nakapiripiriti 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>   |                                     |  |   |                       |
| <b>Output: Vehicles &amp; Other Transport Equipment</b>                      |                                     |  |   | <b>11,203.00</b>      |
| LCII: NARISAE  |                                     |  |   |                       |
| <b>Procurement of motorcycle</b>   |                                     | Conditional Grant to PHC NGO Wage Subvention | 231004 Transport Equipment              | 11,203.00             |
| <i>Capital Purchases</i>   |                                     |  |   |                       |
| <i>Lower Local Services</i>  |                                     |  |   |                       |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>                     |                                     |  |   | <b>5,200.00</b>       |
| LCII: NARISAE  |                                     |  |   |                       |
| <b>Lorengedwat HCIII</b>   | Lorengedwat HCIII                   | Conditional Grant to PHC - development       | 263101 LG Conditional grants(current)   | 5,200.00              |
| <i>Lower Local Services</i>  |                                     |  |   |                       |
| <b>Sector: Social Development</b>  |                                     |  |   | <b>1,108.00</b>       |
| <b>LG Function: Community Mobilisation and Empowerment</b>                   |                                     |  |   | <b>1,108.00</b>       |
| <i>Lower Local Services</i>  |                                     |  |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>           |                                     |  |   | <b>1,108.00</b>       |
| LCII: NATHINYONOIT   |                                     |  |   |                       |
| <b>Gender training and mainstreaming done at the sub county headquarters</b> | Sub county headquarters             | Locally Raised Revenues                      | 263102 LG Unconditional grants(current) | 1,108.00              |
| <i>Lower Local Services</i>  |                                     |  |   |                       |
| <b>Sector: Justice, Law and Order</b>  |                                     |  |   | <b>5,289.00</b>       |
| <b>LG Function: Local Police and Prisons</b>                                 |                                     |  |   | <b>5,289.00</b>       |
| <i>Lower Local Services</i>  |                                     |  |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>           |                                     |  |   | <b>5,289.00</b>       |
| LCII: NATHINYONOIT   |                                     |  |   |                       |
| <b>M&amp;E of LGMSD activities in Lorengedwat sub county</b>                 | Sub county headquarters             | LGMSD (Former LGDP)                          | 263102 LG Unconditional grants(current) | 797.00                |
| <b>Management of Lorengedwat sub county offices</b>                          | Lorengedwat sub county headquarters | District Unconditional Grant - Non Wage      | 263102 LG Unconditional grants(current) | 4,492.00              |
| <i>Lower Local Services</i>  |                                     |  |   |                       |
| <b>Sector: Public Sector Management</b>                                      |                                     |  |   | <b>3,180.00</b>       |
| <b>LG Function: Local Statutory Bodies</b>                                   |                                     |  |   | <b>3,180.00</b>       |
| <i>Lower Local Services</i>  |                                     |  |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>           |                                     |  |   | <b>3,180.00</b>       |
| LCII: NATHINYONOIT   |                                     |  |   |                       |
| <b>Council and Executive meetings conducted</b>                              |                                     | District Unconditional Grant - Non Wage      | 263102 LG Unconditional grants(current) | 3,180.00              |
| <i>Lower Local Services</i>  |                                     |  |   |                       |
| <b>LCIII: NABILATUK</b>  |                                     | <b>LCIV: PIAN</b>                            |   | <b>602,236.47</b>     |
| <b>Sector: Agriculture</b>   |                                     |  |   | <b>121,217.38</b>     |
| <b>LG Function: Agricultural Advisory Services</b>                           |                                     |  |   | <b>110,472.38</b>     |
| <i>Lower Local Services</i>  |                                     |  |   |                       |
| <b>Output: LLG Advisory Services (LLS)</b>                                   |                                     |  |   | <b>102,472.38</b>     |

# Vote: 543 Nakapiripiriti 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   |                                 |  |   |                       |
| <b>Nabilatuk S/C NAADS A/C</b>                                     | Nabilatuk sub county            | Conditional Grant for NAADS                      | 263201 LG Conditional grants(capital)   | 102,472.38            |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                                 |  |   | <b>8,000.00</b>       |
| LCII: MORUANGIBUIN   |                                 |  |   |                       |
| <b>5 stance pit latrine constructed at the market in Nabilatuk</b> | Nabilatuk Market                | LGMSD (Former LGDP)                              | 263102 LG Unconditional grants(current) | 8,000.00              |
| <i>Lower Local Services</i>  |                                 |  |   |                       |
| <b>LG Function: District Production Services</b>                   |                                 |  |   | <b>10,745.00</b>      |
| <i>Capital Purchases</i>   |                                 |  |   |                       |
| <b>Output: Slaughter slab construction</b>                         |                                 |  |   | <b>10,745.00</b>      |
| LCII: MORUANGIBUIN   |                                 |  |   |                       |
| <b>Slaughter Slab construction in Nabilatuk sub county</b>         | Nabilatuk Township              | Conditional Grant to Agric. Development. Centres | 231007 Other                            | 10,745.00             |
| <i>Capital Purchases</i>   |                                 |  |   |                       |
| <b>Sector: Works and Transport</b>                                 |                                 |  |   | <b>28,400.00</b>      |
| <b>LG Function: District, Urban and Community Access Roads</b>     |                                 |  |   | <b>28,400.00</b>      |
| <i>Capital Purchases</i>   |                                 |  |   |                       |
| <b>Output: Other Capital</b>                                       |                                 |  |   | <b>18,000.00</b>      |
| LCII: ACHEGERETOLIM  |                                 |  |   |                       |
| <b>Routine maintenance of Amuda-Nakayot road 21 km</b>             | Amuda-Nakayot road              | Other Transfers from Central Government          | 231003 Roads and Bridges                | 18,000.00             |
| <i>Capital Purchases</i>   |                                 |  |   |                       |
| <i>Lower Local Services</i>  |                                 |  |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                                 |  |   | <b>10,400.00</b>      |
| LCII: KOSIKE   |                                 |  |   |                       |
| <b>Transfer of funds to Nabilatuk sub county road fund account</b> | Napayan - Nayonai-Ngikalio road | Other Transfers from Central Government          | 263201 LG Conditional grants(capital)   | 10,400.00             |
| <i>Lower Local Services</i>  |                                 |  |   |                       |
| <b>Sector: Education</b>   |                                 |  |   | <b>217,880.38</b>     |
| <b>LG Function: Pre-Primary and Primary Education</b>              |                                 |  |   | <b>187,108.24</b>     |
| <i>Capital Purchases</i>   |                                 |  |   |                       |
| <b>Output: PRDP-Classroom construction and rehabilitation</b>      |                                 |  |   | <b>55,026.00</b>      |
| LCII: LOKWAMERI  |                                 |  |   |                       |
| <b>Completion of 2 classroom block in Napongae primary school.</b> | Napongae primary school         | Conditional Grant to SFG                         | 231001 Non-Residential Buildings        | 55,026.00             |
| <b>Output: PRDP-Latrine construction and rehabilitation</b>        |                                 |  |   | <b>7,350.00</b>       |
| LCII: LOKWAMERI  |                                 |  |   |                       |
| <b>2 stance sconstructed in Napongae P/S</b>                       | Napongae P/S                    | Conditional Grant to SFG                         | 231001 Non-Residential Buildings        | 7,350.00              |
| <b>Output: Teacher house construction and rehabilitation</b>       |                                 |  |   | <b>72,000.00</b>      |
| LCII: LOKAALA  |                                 |  |   |                       |

# Vote: 543 Nakapiripiriti District

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

| Description   | Specific Location    | Source of Funding                       | Expenditure Item                      | Allocation (Shs'000s) |
|---|----------------------|---|---------------------------------------|-----------------------|
| <b>1 Teachers house and 3 stance pit latrine Constructed in Lokaala P/S</b> | Lokaala P/S          | LGMSD (Former LGDP)                     | 231002 Residential Buildings          | 72,000.00             |
| <b>Output: PRDP-Provision of furniture to primary schools</b>               |                      |   |                                       | <b>9,000.00</b>       |
| LCII: LOKWAMERI   |                      |   |                                       |                       |
| <b>90 three seater classroom desks supplied to Napongae P/S</b>             | Napongae P/S         | Conditional Grant to SFG                | 231006 Furniture and Fixtures         | 9,000.00              |
| <i>Capital Purchases</i>  |                      |   |                                       |                       |
| <i>Lower Local Services</i>   |                      |   |                                       |                       |
| <b>Output: Primary Schools Services UPE (LLS)</b>                           |                      |   |                                       | <b>23,012.24</b>      |
| LCII: KALOKWAMERI   |                      |   |                                       |                       |
| <b>Natapararengan P/S</b>   | Natapararengan P/S   | Conditional Grant to Primary Salaries   | 263101 LG Conditional grants(current) | 3,410.07              |
| LCII: MORUANGIBUIN  |                      |   |                                       |                       |
| <b>Nabilatuk T/Ship P/S</b>   | Nabilatuk T/Ship P/S | Conditional Grant to Primary Salaries   | 263101 LG Conditional grants(current) | 5,359.44              |
| LCII: ACEGERETOLIM  |                      |   |                                       |                       |
| <b>Acegeretolim P/S</b>   | Acegeretolim P/S     | Conditional Grant to Primary Salaries   | 263101 LG Conditional grants(current) | 3,691.96              |
| <b>Cucu P/S</b>   | Cucu P/S             | Conditional Grant to Primary Salaries   | 263101 LG Conditional grants(current) | 3,183.73              |
| LCII: KOSIKE  |                      |   |                                       |                       |
| <b>Kosike P/S</b>   | Kosike P/S           | Conditional Grant to Primary Salaries   | 263101 LG Conditional grants(current) | 1,804.05              |
| LCII: LOKAALA   |                      |   |                                       |                       |
| <b>Lokaala P/S</b>  | Lokaala P/S          | Conditional Grant to Primary Salaries   | 263101 LG Conditional grants(current) | 3,570.67              |
| LCII: NATOPOJO  |                      |   |                                       |                       |
| <b>Napongae P/S</b>   | Napongae P/S         | Conditional Grant to Primary Salaries   | 263101 LG Conditional grants(current) | 1,992.34              |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>          |                      |   |                                       | <b>20,720.00</b>      |
| LCII: LOKAALA   |                      |   |                                       |                       |
| <b>Lokaala P/S Perimeter fence constructed</b>                              | Lokaala P/S          | LGMSD (Former LGDP)                     | 263201 LG Conditional grants(capital) | 20,720.00             |
| <i>Lower Local Services</i>   |                      |   |                                       |                       |
| <b>LG Function: Secondary Education</b>                                     |                      |   |                                       | <b>30,772.14</b>      |
| <i>Lower Local Services</i>   |                      |   |                                       |                       |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                               |                      |   |                                       | <b>30,772.14</b>      |
| LCII: MORUANGIBUIN  |                      |   |                                       |                       |
| <b>Capitation grant transfers to Arengesiep s.s</b>                         | Arengesiep S.S       | Conditional Grant to Secondary Salaries | 263101 LG Conditional grants(current) | 30,772.14             |
| <i>Lower Local Services</i>   |                      |   |                                       |                       |
| <b>Sector: Health</b>   |                      |   |                                       | <b>130,428.72</b>     |
| <b>LG Function: Primary Healthcare</b>                                      |                      |   |                                       | <b>130,428.72</b>     |
| <i>Capital Purchases</i>  |                      |   |                                       |                       |
| <b>Output: Healthcentre construction and rehabilitation</b>                 |                      |   |                                       | <b>45,420.72</b>      |
| LCII: LOKATAPAN   |                      |   |                                       |                       |

# Vote: 543 Nakapiripiriti District

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

| Description  | Specific Location                                | Source of Funding                          | Expenditure Item                              | Allocation (Shs'000s) |
|--|--|--|---|-----------------------|
| <b>Rehabilitation of OPD</b>   | Nabilatuk HCIV                                   | Conditional Grant to<br>PHC Salaries       | 231001 Non-<br>Residential Buildings          | 45,420.72             |
| <b>Output: Staff houses construction and rehabilitation</b>                  |  |  |   | <b>53,500.00</b>      |
| LCII: ACHEGERETOLIM  |  |  |   |                       |
| <b>Construction of staff house at Nabilatuk Mission HCII</b>                 | Nabilatuk Mission HCII                           | Conditional Grant to<br>PHC - development  | 231002 Residential<br>Buildings               | 53,500.00             |
| <i>Capital Purchases</i>   |  |  |   |                       |
| <i>Lower Local Services</i>  |  |  |   |                       |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>                           |  |  |   | <b>12,270.00</b>      |
| LCII: KALOKWAMERI  |  |  |   |                       |
| <b>Nabilatuk HCII</b>  | Nabilatuk HCII                                   | Conditional Grant to<br>NGO Hospitals      | 263101 LG Conditional<br>grants(current)      | 12,270.00             |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>                     |  |  |   | <b>17,638.00</b>      |
| LCII: NATAPOJO   |  |  |   |                       |
| <b>Nayanai angakalio HCII</b>  | Nayanai angakalio HCII<br>Nayanai angakalio HCII | Conditional Grant to<br>PHC - development  | 263101 LG Conditional<br>grants(current)      | 2,100.00              |
| LCII: ACEGERETOLIM   |  |  |   |                       |
| <b>Nabilatuk HCIV</b>  | Nabilatuk HCIV                                   | Conditional Grant to<br>PHC - development  | 263101 LG Conditional<br>grants(current)      | 15,538.00             |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>           |  |  |   | <b>1,600.00</b>       |
| LCII: MORUANGIBUIN   |  |  |   |                       |
| <b>2 hygiene and sanitation campaigns conducted in the sub county</b>        | Nabilatuk HCIV                                   | Locally Raised<br>Revenues                 | 263201 LG Conditional<br>grants(capital)      | 1,600.00              |
| <i>Lower Local Services</i>  |  |  |   |                       |
| <b>Sector: Water and Environment</b>   |  |  |   | <b>81,790.00</b>      |
| <b>LG Function: Rural Water Supply and Sanitation</b>                        |  |  |   | <b>81,340.00</b>      |
| <i>Capital Purchases</i>   |  |  |   |                       |
| <b>Output: Other Capital</b>   |  |  |   | <b>7,000.00</b>       |
| LCII: NATOPOJO   |  |  |   |                       |
| <b>Rain water harvesting catchments in Nabilatuk</b>                         | Natopojo   | Sanitation and Hygiene                     | 231007 Other                                  | 7,000.00              |
| <b>Output: Construction of dams</b>  |  |  |   | <b>74,340.00</b>      |
| LCII: NATOPOJO   |  |  |   |                       |
| <b>Completion of three valley tanks one in Namalu, Nabilatuk and Loregae</b> | Loregae valley tank,<br>Nabilatuk valley tank    | Sanitation and Hygiene                     | 231007 Other                                  | 74,340.00             |
| <i>Capital Purchases</i>   |  |  |   |                       |
| <b>LG Function: Natural Resources Management</b>                             |  |  |   | <b>450.00</b>         |
| <i>Lower Local Services</i>  |  |  |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b>           |  |  |   | <b>450.00</b>         |
| LCII: NATOPOJO   |  |  |   |                       |
| <b>2 trainings for ENR for stakeholders</b>                                  | Lojoor, Loteede                                  | District Unconditional<br>Grant - Non Wage | 263102 LG<br>Unconditional<br>grants(current) | 450.00                |
| <i>Lower Local Services</i>  |  |  |   |                       |
| <b>Sector: Social Development</b>  |  |  |   | <b>1,820.00</b>       |

# Vote: 543 Nakapiripiriti District

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

| Description  | Specific Location           | Source of Funding                       | Expenditure Item                        | Allocation (Shs'000s) |
|--|-----------------------------|---|---|-----------------------|
| <b>LG Function: Community Mobilisation and Empowerment</b>         |                             |   |   | <b>1,820.00</b>       |
| <i>Lower Local Services</i>  |                             |   |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                             |   |   | <b>1,820.00</b>       |
| LCII: KOSIKE   |                             |   |   |                       |
| <b>1 women council meeting held</b>                                | Nayonai-ngikalio            | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 200.00                |
| LCII: MORUANGIBUIN   |                             |   |   |                       |
| <b>1 youth council supported</b>                                   | Nabilatuk trading centre    | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 250.00                |
| <b>33 FAL groups monitored</b>                                     | All 7 parishes              | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 1,170.00              |
| LCII: NATOPOJO   |                             |   |   |                       |
| <b>1 assistance device supplied to elderly and disabled</b>        | Lojoor village              | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 200.00                |
| <i>Lower Local Services</i>  |                             |   |   |                       |
| <b>Sector: Justice, Law and Order</b>                              |                             |   |   | <b>11,800.00</b>      |
| <b>LG Function: Local Police and Prisons</b>                       |                             |   |   | <b>11,800.00</b>      |
| <i>Lower Local Services</i>  |                             |   |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                             |   |   | <b>11,800.00</b>      |
| LCII: MORUANGIBUIN   |                             |   |   |                       |
| <b>Office management in Nabilatuk sub county</b>                   | Sub county headquarters     | District Unconditional Grant - Non Wage | 263201 LG Conditional grants(capital)   | 7,500.00              |
| <b>M&amp;E of LGMSD activities in Nabilatuk sub county</b>         | Kosike and Lokaala parishes | LGMSD (Former LGDP)                     | 263201 LG Conditional grants(capital)   | 4,300.00              |
| <i>Lower Local Services</i>  |                             |   |   |                       |
| <b>Sector: Public Sector Management</b>                            |                             |   |   | <b>8,900.00</b>       |
| <b>LG Function: Local Statutory Bodies</b>                         |                             |   |   | <b>6,900.00</b>       |
| <i>Lower Local Services</i>  |                             |   |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                             |   |   | <b>6,900.00</b>       |
| LCII: MORUANGIBUIN   |                             |   |   |                       |
| <b>Council and Executive meetings conducted</b>                    |                             | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 6,900.00              |
| <i>Lower Local Services</i>  |                             |   |   |                       |
| <b>LG Function: Local Government Planning Services</b>             |                             |   |   | <b>2,000.00</b>       |
| <i>Lower Local Services</i>  |                             |   |   |                       |
| <b>Output: Multi sectoral Transfers to Lower Local Governments</b> |                             |   |   | <b>2,000.00</b>       |
| LCII: MORUANGIBUIN   |                             |   |   |                       |
| <b>12 STPC meetings conducted</b>                                  | Sub county headquarters     | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 2,000.00              |
| <i>Lower Local Services</i>  |                             |   |   |                       |