

# Vote: 543 Nakapiripirit District

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## Structure of Budget Framework Paper

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- Foreword
- Executive Summary
- A: Revenue Performance and Plans
- B: Summary of Department Performance and Plans by Workplan
- C: Draft Annual Workplan Outputs for 2014/15

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## Foreword

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This Local Government Budget Framework paper has been prepared using the Output Budgeting Tool (OBT) provided by Ministry of Finance, Planning and Economic Development

The preparation was participatory with the involvement of various persons and groups where the sub-county staff, sector heads, the Budget Desk, the DTPC, DEC, Council, and Development Partners participated in the process of producing this document.

This LGBFP will form the basis for the preparation of the annual Budget 2014/2015 and takes into account the Five Year Development Plan for 2010/2011 – 2014/2015. The Budget Framework Paper profiles the following:

Overall revenue position of the District

Departmental resource allocation

Key achievements against the set output targets per sector

Sector output targets in the medium term sector by sector

Funded and un-funded Priorities in the medium term

Main challenges faced in the implementation process and strategies to counter them.

This Budget Framework Paper therefore provides a background to the Budget hence the road map to the District for the year 2014/15. This will guide the process that the District will undertake to improve upon the level of service delivery during the Financial Year focusing mainly on the following issues: -

Improvement and sustenance of good governance.

Increase access to social services.

Improvement of literacy levels among the population in the District.

Increase of household incomes.

Ensure sustainable use and management of natural resources.

The implementation of this Budget Framework Paper is likely to face the following constraints:-

Identifying collection of sufficient sources of revenue for the District.

Fluctuating IPFs from Ministry of Finance, Planning and Economic Development

Prolonged dry spells and erratic rains.

I am glad to reinstate 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 Partners, Political leaders and Technical staff for collectively putting their resources and efforts in terms of time, technical know how, financial 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

**Hon. John Lorot**  
**District Chairperson**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	433,158	60,531	433,158
2a. Discretionary Government Transfers	2,294,367	424,771	2,804,167
2b. Conditional Government Transfers	9,562,527	2,024,158	8,947,690
2c. Other Government Transfers	1,924,232	1,035,651	2,659,532
3. Local Development Grant	726,888	181,722	698,606
4. Donor Funding	1,742,471	209,121	1,742,471
<b>Total Revenues</b>	<b>16,683,643</b>	<b>3,935,954</b>	<b>17,285,623</b>

#### Revenue Performance in the first quarter of 2013/14

The total revenue collected by end of December 2013 or end of second quarter of 2013/14 was to a tune of Ushs. 7,095,978,000 approximately 43 percent of the approved budget estimates. The Local revenue performed to a tune of Ushs. 84,051,000 that is 19 percent of its estimate and 1.2 percent of the total revenue collected, Central Government transfers performed to a tune of Ushs. 6,541,908,000 which was 45 percent of the approved budget estimate and 92 percent of the total revenue collections by end of quarter two and donor funding performed at Ushs. 470,019,000 which is 27 percent of the approved budget estimates and 6.6 percent of the total collections. All the sources performed below average because of ;

Budget cuts by central government

Near closure of cattle markets due to impassable roads

General donor fatigue

Over estimation of the donor budget

#### Planned Revenues for 2014/15

The District is making a forecast of Ushs. 17,285,623,000 which is a 3.6 percent increment compared to the approved budget of FY2013/14 . Local revenue will contribute Ushs 433,158,000 or 2.5 percent , Central Government Grants of Ushs. 15,109,994 ,000 or 87.4 percent this represents a 4.2 percent increment from the Ushs. 14,508,014,000. of FY 2013/14 and Donor/Partner funding of Ushs.1,742,471,000 or 10.1 percent. This is maintained at the level of FY 2013/14. This is as a result of reduced donor funding inflows and end of donor supported programmes like the peace and development project under UNDP

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

Poor performance of the Local revenue in the first half of FY 2013/14

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

### Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	3,684,587	931,818	4,157,514
2 Finance	248,459	46,858	248,459
3 Statutory Bodies	467,232	87,639	466,173
4 Production and Marketing	1,202,384	337,400	668,257
5 Health	2,609,083	367,059	2,795,439
6 Education	5,329,924	845,491	5,400,699

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UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
7a Roads and Engineering	1,182,954	212,673	1,427,421
7b Water	991,003	114,344	1,138,494
8 Natural Resources	264,753	20,225	264,753
9 Community Based Services	454,950	61,235	449,986
10 Planning	200,305	31,882	220,419
11 Internal Audit	48,008	8,173	48,008
<b>Grand Total</b>	<b>16,683,643</b>	<b>3,064,797</b>	<b>17,285,623</b>
Wage Rec't:	7,485,225	1,178,379	7,693,997
Non Wage Rec't:	2,330,462	565,954	1,808,835
Domestic Dev't	5,125,486	1,186,204	6,040,320
Donor Dev't	1,742,471	134,259	1,742,471

### Expenditure Performance in the first quarter of 2013/14

By end of December 2013 the District managed to collect a total of Ushs. 7,095,978,000 i.e. 43 percent of the planned Ushs. 16,683,643,000 and had expended Ushs. 5,929,082,000 out of the Ushs. 7,095,978,000 that is 84 percent of the receipts and overall 36 percent of the projected Ushs. 16,683,643,000. This left Ushs. 1,166,896,000 as unspent balance as at end of the quarter as a result of ongoing construction works which were affected by heavy rains that pounded the region in the early months of the quarter 1 and 2 of FY2013/14, delayed procurement process due to poor appreciation of the different role of key stakeholders in the process, late communication of funds disbursements, approved workplans and budget breakdowns by development partners.

The departmental expenditure performance is as below:

Administration department had an approved budget of Ushs. 3,684,587,000 and by the end of December it had spent Ushs. 1,367,450,000 i.e. 37 percent of its budget, with the following achievements; 6 HODs meetings held, Conducted DDMC meetings, maintained a vehicle and motorcycle, attended workshops and seminars, commemorated independence, quarterly transfers of district unconditional grant, LGMSD, PAF, Equalisation grant done, 6 monthly salaries paid to all administration staff, implemented projects under LGMSD both Normal and under Northern Uganda component, monitoring of use of Unspent balances for 2012/13 done, donor partners and Central Government discretionary programmes coordinated.

Finance had an approved budget of Ushs. 248,459,000 and by the end of quarter 2 it had spent Ushs. 106,927,000 i.e. 43 percent of its budget, with the following achievements; six Monthly Financial summaries prepared and submitted to DEC through CAO's office, budget estimates and annual work plans for 2013/14 approved by council, weekly financial services rendered to other departments and books of accounts purchased.

Statutory bodies performed at 43 percent i.e. spent Ushs. 201,683,000 out of its approved budget of Ushs. 467,232,000, with the 2 quarterly PAF monitoring conducted in all sub counties, 2 Council sessions organised and conducted, District budget and annual workplans 2013/14 approved by council, 6 standing committee meetings held and Ex Gratia allowances paid to Local leaders as its achievements

Production and Marketing spent up to 49 percent of its approved budget i.e. spent Ushs. 585,942,000 out of Ushs. 1,202,384,000 approved by council, with the following as its achievements; 8 Sub County Farmer Forums functional, 19480 farmers accessing advisory services, 19480 farmers receiving Agriculture inputs, 31,000 livestock vaccinated, 1080 livestock undertaken in the slaughter slabs, 1 market information report disseminated, Production staff, 1 DNC and 8 SNCs paid salaries, FID activities implemented, M&E conducted and quarterly transfer of NAADS funds made to the 8 LLGs.

Health performed to a level of 31 percent of its budget i.e. Spent Ushs. 815,420,000 out of Ushs. 2,609,083,000 approved by council with the following outputs; 158 Health workers and support staff paid salaries, 3 support

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supervision exercises held, 15,458 outpatients treated in the NGO Basic health facilities, 51 inpatients treated in the NGO Basic health facilities, 154 deliveries conducted in the NGO Basic health facilities, 1,114 children immunized with Penta valent vaccine in the NGO Basic health facilities, 59,302 outpatients visited the Govt. Health facilities, 3,907 inpatients visited the Govt Health facilities, 2,864 children immunized with Penta valent vaccine and 593 deliveries conducted in the Govt. Health facilities.

Education spent Ushs. 1,892,288,000 i.e 36 percent of its approved budget of Ushs. 5,329,923,000. with 16,955 pupils enrolled in UPE, 27 Students passed in grade one, 397 teachers paid salaries, 32 students passed O level, 1124 students enrolled in USE, 26 primary schools, 4 secondary schools and 1 tertiary institution as its achievements

Roads and Engineering performed at 50 percent i.e spent Ushs. 588,478,000 of its approved budget of Ushs. 1,182,954,000 and achieved the following; Drainage work and Culvert installation in progress on Nakapiripirit - Tokora Road 5 km  
Grading, culvert line installation and swamp raising in progress on Nakapiripirit - Kakomongole Road 16 km, bridge construction on going on Namalu- Loreng Road 15 Km  
Routine road maintenance of 51.7Km done throughout the district, Periodic Road maintenance of 6.5Km done under URF

Water performed at 17 percent of its approved budget i.e. Spent Ushs. 168,988,000 of its approved budget of Ushs. 991,003,000. Key achievements of the quarter included, monitoring and supervision of works, and payment of previous works for Loregae water system works.

Natural Resources performed at 12 percent i.e spent Ushs. 33,002,000 out of its approved budget of Ushs. 264,753,000. with the following achievements; 1 routine enforcements carried out in Chekwii and Pian counties, Sensitisation and mobilisation on the environment ordinance done

Community Based Services performed at 24 percent of its approved budget i.e spent Ushs. 110,579,000 of its budget of Ushs. 454,950,000. with Operation and maintenance of computers, office supplies and motorcycles, 17 CBS staff salaries paid , 1 mobilisation sessions conducted for the payment of beneficiaries in all the 8 sub counties, District, sub county, parish and community level trainings conducted in all the 8 sub counties, 1 women councils supported, 1 Youth council supported, as its achievements.

Planning Unit performed at 21 percent of its approved budget i.e spent Ushs. 42,084,000 out of its budget of Ushs. 200,305,000. with Departmental vehicle in good running state, 6 DTPC minutes in place and 2 quarterly mandatory reports submitted to the centre as its achievements.

Internal audit performed at 34 percent of its approved budget i.e spent Ushs. 16,242,000 out of the approved Ushs. 48,008,000 with 2 quarterly audit reports in place as the key achievements

### *Planned Expenditures for 2014/15*

The district is making a forecast of Ushs. 17,285,623,000 this indicates a 3.6 percent change from the Ushs. 16,683,643,000 of FY 2013/14. This is attributed to;

¶Slight increase in Central Government Indicative Planning Figures from Ministry of Finance through the Budget Call circular for FY 2014/15.

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

¶Poor performance of the Local revenue in the first half of FY 2013/14

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

¶Increase in the road fund IPFs

To be expended as below:

Administration department will spend Ushs. 4,157,514,000 or 24.1 of FY 2014/15 forecast and the key activities will include; Coordination of District & Central government programmes, Intensification of monitoring & supervision of

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District operations, Preparation and submission of pay change reports monthly, Building capacities among civil society organizations, political & technical leaders through training & retooling in various disciplines, Promotion of the District's internal & external image through both the print & electronic media, To carry out HIV/AIDS work place interventions, Maintenance of Law & Order, Provision of administrative infrastructure, Initiating, planning, developing and maintaining manpower plans, processing appointments, confirmations, promotions, dismissals, retirement and transfer of staff, Managing in liaison with salary section, administration of payroll and staffing control system; Keeping custody of records, public celebrations, quarterly transfer of funds to Lower Local Governments, completion of the council hall, support implementation of NUSAF2 and other crosscutting activities.

Finance department will have an expenditure of Ushs. 248,459,000 representing 1.4 percent of the district forecast. This will cater for the following; Preparing and submitting Final Accounts to the office of Auditor General, preparing and Submitting Annual performance report to Council, holding Annual budget conference, preparing and submitting quarterly, Annual work plans and progress reports on PAF and other programmes, mobilizing and collecting revenues for the District, implementation of the five year Revenue Enhancement Plan, provision of Financial services to departments.

Statutory bodies have an allocation of Ushs. 466,173,000 representing 2.7 percent and is to cater for; approving policies aimed at alleviating poverty, conduct council sessions and committees, monitoring both council and central Government programmes, prepare procurement plans, advertise available tenders evaluate and award tenders, examining Auditor General's annual reports, Staff development, entry, management and exit, approving applications for land registration and issuing land titles, land demarcations and surveys.

Production and Marketing has an allocation of Ushs. 668,257,000 representing 3.9 percent of the district budget, there is a reduction in this allocation as a result of the implementation of the NAADS programme. This allocation is to cater for; Providing Advisory services to farmers under NAADS and Production and Marketing Grant, providing improved crop and livestock technologies to selected farmers in the District, supporting Agro-processing and value addition, technology promotion and food security, providing market information and formation of marketing associations to help commercialisation of farming and market linkages, supervision, monitoring, coordination and evaluation, disease and pest control of crops and livestock, formation and registration of farmer groups, provision of Basic Infrastructure, promoting Private Sector Institutional development (service providers and entrepreneurs).

Health has an allocation of Ushs. 2,795,439,000 representing 16.2 percent of the district budget. The funds are to cater for; Delivery of Uganda minimum Health care Package with emphasis on Malaria, TB, HIV/AIDS and Reproductive Health, routine and integrated outreaches, expanding and promoting HCT, strengthening Social Mobilisation for Health, improvement of environmental sanitation in Schools, Trading centres & House hold level, Repair of three hard top land cruisers and 1 Double carbin, Completion of fencing of Natirae and Lomorunyagae HCs, Staff house construction and rehabilitation in Nayonangikali HCII and Lemusui HCIII, renovation of two staff houses in Tokora HCIV, Nabilatuk HCIV General ward rehabilitation, Completion of Lorengedwat Maternity Ward, Completion of fencing of Karinga HCII.

Education has an allocation of Ushs. 5,400,699,000 representing 31.2 percent of the district budget. This funding is proposed to cater for; Inspection, Supervision and monitoring for improved quality of UPE, provision of school facilities - Construction of teachers' houses, pit latrine, classrooms, supporting the training of 2 medical doctors, provision of Special Needs Education, training Special Needs Teachers and Head teachers and supporting sports and Co-curricular Activities.

Roads and Engineering have an allocation of Ushs. 1,427,421,000 i.e. 8.3 percent of the district budget, this funding is to cater for; Submission of quarterly progress reports to line ministries, Up dated district road data base, 4 District road committee meetings held quarterly, Supervision of construction and rehabilitation works, Maintenance of departmental vehicles

Routine road maintenance of 57km of district roads i.e. Nakapiripirit - Tokora road 12km in Kakomongole Sub County, Nakapiripirit - Kakomongole road 16km Kakomongole Sub county, Namalu - Loreng road 15km in Loreng sub county, Namalu - Kaiku road 2km in

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Namalu sub county and Namalu - Nabulenger road 6km in Namalu Sub County

Periodic maintenance of Namalu - Loreng road 15km

Spot Repair of Nakapiripirit – Tokora Rd 12km, Nakapiripirit – Kakomongole 16km

Water has an allocation of Ushs. 1,138,494,000 representing 6.8 percent of the district budget. The key activities will include: Construction of Lolachat piped Water supply system, rehabilitation of Nabilatuk – Natopojo water supply system, Construction of Ecosan in Rural Growth Centre, completion of Loregae, Rehabilitation and drilling of boreholes.

Natural Resources has an allocation of Ushs. 264,753,000, this is 1.5 percent of the district forecast. The funding is to cater for; Surveying of all public Land and Institutions, preparation of detailed structure plans, implementation of national policies on management of forests, encourage the establishment and proper management of forest plantations in the district, encourage public participation in the management and conservation of forests and trees, ensure all people of Nakapiripirit district the fundamental right to an environment adequate for their health and well-being, incorporate environmental and land use concerns to District development plans, screen proposed projects with significant effects on the environment or use of natural resources, encourage the maximum participation by the people of Nakapiripirit in the development of policies, plans, and processes for management of environment, advise the District Council on all matters relating to environmental management in the District.

Community Based Services allocation is Ushs. 449,986,000, i.e. 2.6 percent of the district forecast. This funding is to enable; empowerment of communities to protect and empower specified groups and promote productivity, protection of the vulnerable persons from deprivation and livelihood risks, reduce of inequality and exclusion to access, control and ownership to services across all sectors, creation of an enabling environment for increasing employment opportunity for improved livelihood and social security for all especially the poor and the vulnerable

Planning Unit has an allocation of Ushs. 220,419,000 i.e. 1.3 percent of the district forecast. This funding is to cater for; Co-ordinating the preparation of 5 year rolling development plans, annual work plans, budget estimates and Budget framework paper, preparing and submitting monitoring and evaluation reports to the District Technical planning committee, preparing and submitting quarterly, Annual work plans and Reports on LGMSDP, PAF and other programmes, continue coordinating and serving as the secretariat to the District Technical planning meetings, conducting Internal Assessment.

Internal audit has an allocation of Ushs. 48,008,000 or 0.3 percent representing no increment from last FY's this is to cater for; spot checks, appraise, update and review the internal controls

### *Medium Term Expenditure Plans*

In the medium term ( 2014/15-2018/19) the district is planning an expenditure of Ushs. 83,418,215,000 ie Ushs. 17,285,623,000 in FY 2014/15 , and the balance spread over the next 4 Fys. This funding will be directed at achieving the following strategic and intermediate objectives

Promotion and sustenance of good governance.

- Improve performance of district administration from static to reward status during national assessment
- Access all staff on the Payroll.
- Integrated capacity building plan in place
- An effective and efficient communication and coordination networking system established.
- A transparent and accountable local government promoted, which is responsive to, needs of the local communities
- To increase local revenue collection from 2% to 5% of the District budget
- To ensure effective and efficient monitoring and evaluation of District projects and programmes
- Strengthening local leadership structures and systems

Improve access to and utilisation of social services

- Pests and Diseases controlled
- Promote and improve animal production and productivity

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- Promote food security and commercialisation of Agriculture
- Attract and promote investments in the district
- Recruit and sustain 100% of the recommended professional staff in health
- Increase out patient utilization rates from 78% to 95%
- Increase ANC attendance from 60% to 80%
- Increase Deliveries in H/U's from 15% to 45%
- Increase immunization from 80% to 95%
- Reduce the stunting from 30% to 20%.
- Increase the pit latrine coverage from 18.7% to 50%.
- To increase the school enrolment by at least 30% for boys and 40% for girls
- To reduce the drop out rate by at least 30% for boys and 50% for girls
- To subject 367.4 kms km of district roads routine maintenance by year 2016
- To subject 343.1 kms of the District roads under periodic maintenance by year 2016
- To upgrade 150km of critical community access roads to District roads status
- To provide Safe and Clean Water Source at a walkable distance by 2016

Increasing literacy levels among the population

Improving farm income, rural livelihoods and food security.

- Attract and promote investments in the district

Promoting optimal and sustainable use and management of natural resources.

- To coordinate, manage and ensure sustainable use and conservation of Natural Resources in the District

Promotion of private sector for sustainable development

- Attract and promote investments in the district

Promotion of peace and unity

### Challenges in Implementation

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

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

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

The dwindling supervision budgets especially in the roads sector and health

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

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

Dwindling unconditional grant

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

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

Lack of a complete set of road work equipment



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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

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## A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>433,158</b>	<b>60,531</b>	<b>433,158</b>
Local Hotel Tax	3,000	0	3,000
Business licences	5,451	1,215	5,451
Inspection Fees	372	0	372
Land Fees	21,693	30,000	21,693
Forest produce revenues	53,540	950	53,540
Local Service Tax	15,000	9,316	15,000
Locally Raised Revenues	224,114	0	224,114
Market/Gate Charges	24,042	4,918	24,042
Miscellaneous	40,137	9,750	40,137
Other Revenues	33,450	204	33,450
Property related Duties/Fees	12,359	4,178	12,359
<b>2a. Discretionary Government Transfers</b>	<b>2,294,367</b>	<b>424,771</b>	<b>2,804,167</b>
Transfer of Urban Unconditional Grant - Wage	125,194	16,158	125,194
District Equalisation Grant	50,615	12,654	57,011
Hard to reach allowances	856,698	76,214	1,113,708
Urban Equalisation Grant	11,584	2,896	11,910
Transfer of District Unconditional Grant - Wage	841,707	214,707	1,084,983
Urban Unconditional Grant - Non Wage	36,280	9,070	36,670
District Unconditional Grant - Non Wage	372,290	93,073	374,691
<b>2b. Conditional Government Transfers</b>	<b>9,562,527</b>	<b>2,024,158</b>	<b>8,947,690</b>
Conditional Grant to PHC - development	415,288	103,822	415,262
Construction of Secondary Schools	100,000	25,000	195,966
Conditional transfers to Special Grant for PWDs	19,046	4,761	19,046
Conditional transfers to School Inspection Grant	10,401	2,600	15,946
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	20,700	121,680
Conditional transfers to Production and Marketing	119,906	29,977	131,001
Conditional transfers to DSC Operational Costs	21,444	5,361	21,444
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	59,480	14,870	59,480
Conditional Transfers for Non Wage Technical Institutes	120,361	40,120	160,481
Conditional transfer for Rural Water	825,709	206,427	825,709
Conditional Grant to Women Youth and Disability Grant	9,123	2,281	9,123
Conditional Grant to Tertiary Salaries	99,522	22,222	309,791
Conditional Grant to SFG	365,677	91,419	365,677
Conditional Grant to Secondary Salaries	428,237	66,150	308,780
Conditional Grant to Secondary Education	113,455	37,818	151,559
Conditional Grant to Primary Salaries	3,480,681	575,818	3,088,342
Conditional Grant to Primary Education	119,267	39,756	171,478
Conditional Grant to PHC Salaries	1,272,242	219,458	1,272,242
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	42,840	5,586	39,898
NAADS (Districts) - Wage	171,735	42,934	126,845
Conditional Grant to NGO Hospitals	54,374	13,593	54,374
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	33,357	8,339	33,357
Conditional Grant to PHC- Non wage	76,298	19,074	76,298
Sanitation and Hygiene	22,000	5,500	22,000
Roads Rehabilitation Grant	634,255	158,564	634,255

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## A. Revenue Performance and Plans

Conditional Grant for NAADS	695,127	231,709	160,251
Conditional Grant to Agric. Ext Salaries	28,002	3,005	54,904
Conditional Grant to Community Devt Assistants Non Wage	2,533	633	2,533
Conditional Grant to PAF monitoring	65,442	16,361	65,442
Conditional Grant to Functional Adult Lit	10,001	2,500	10,001
Conditional Grant to DSC Chairs' Salaries	34,402	7,800	24,523
<b>2c. Other Government Transfers</b>	<b>1,924,232</b>	<b>1,035,651</b>	<b>2,659,532</b>
ROAD FUND	470,940	52,315	673,407
Population Secretariat(JPP)	44,000	22,560	44,000
NUSAF2	1,409,292	48,593	1,409,292
MoES(PLE)		0	
Unspent balances – Conditional Grants		58,267	532,833
Unspent balances – Other Government Transfers		810,983	
NAADS TOP UP		42,934	
<b>3. Local Development Grant</b>	<b>726,888</b>	<b>181,722</b>	<b>698,606</b>
LGMSD (Former LGDP)	726,888	181,722	698,606
<b>4. Donor Funding</b>	<b>1,742,471</b>	<b>209,121</b>	<b>1,742,471</b>
Concern Worldwide		0	
CUAM		6,000	
GIZ Climate Change Adaptation	120,750	14,000	120,750
WHO	121,721	52,837	121,721
NTD MOH		0	
Others	284,356	0	284,356
SCIU	95,644	0	95,644
SUSTAIN PROJECT		22,208	
UNDP	420,000	0	420,000
UNICEF	650,000	100,221	650,000
Unspent balances - donor		13,855	
EU(KALIP)	50,000	0	50,000
<b>Total Revenues</b>	<b>16,683,643</b>	<b>3,935,954</b>	<b>17,285,623</b>

### Revenue Performance in the first Quarter of 2013/14

#### (i) Locally Raised Revenues

The District managed to collect Ushs 84,051,000 as at end of December 2013 of FY 2013/14. from local revenue i.e. 19 percent of the planned Ushs. 433,158,000.

There was good performance in the areas of inspection fees, land fees, local service tax and property related duties as a result of operation of Namalu and Lolachat cattle markets, increased number of people applying for land titles, more staff accessing the government payroll and disposal of obsolete government vehicles. Average performance was registered in the areas of miscellaneous revenues, market/gate charges and business licences because of bank interest on accounts held by the district, operation of markets and increased business in the rural growth centres in the district. Low performance was observed in the areas of hotel tax, forest produce revenues, locally raised revenues and other revenues was due to lack of viable hotels in the district, poor roads/closure of markets weak supervision of sub counties and low turn up of bidders respectively

#### (ii) Central Government Transfers

By the December 2013 of FY 2013/14 the district managed to collect Ushs. 6,541,908,000 i.e. 45 percent of the planned Ushs. 14,508,014,000 from Central Government. The deviations could be attributed to the upgrade of the payroll system leaving staff off.

#### (iii) Donor Funding

By the end of December 2013, the District managed to receive Ushs. 470,019,000 i.e. 27 percent, of the planned Ushs.1,742,471,000 in the whole FY.

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

# Vote: 543 Nakapiripirit District

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## A. Revenue Performance and Plans

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### Planned Revenues for 2014/15

#### *(i) Locally Raised Revenues*

The District is making a forecast of Ushs. 433,158,000 or 2.5 percent of the total district forecast of Ushs. 17,285,623,000 to come from Local revenue. This forecast makes no increment from that of FY 2013/14. This forecast is based on the performance in the FY 2013/14. This forecast also includes Ushs. 224,214,000 Local revenue from Lower Local Governments (LLGs) which is not shared with the district.

#### *(ii) Central Government Transfers*

The District is making a forecast of Ushs. 15,109,994,000 or 87.4 percent of the total district forecast of Ushs. 17,285,623,000 to come from Central Government transfers this represents a 4.1 percent increase from the Ushs. 14,508,014,000 of the FY 2013/14. This is as per the Ministry of Finance Planning and Economic Development budget call circular on finalisation of detailed budget estimates for FY 2014/15

#### *(iii) Donor Funding*

The District is making a forecast of Ushs. 1,742,471,000 or 10.1 percent of the total district forecast of Ushs. 17,742,121,000. This is at par with FY 2013/14. The funding is contributed to mainly by UNICEF, UNDP, WHO, EU and other donors.

# Vote: 543 Nakapiripirit District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>US\$ Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>1,527,956</i>	<i>303,628</i>	<i>2,028,958</i>
Conditional Grant to PAF monitoring	30,120	16,361	30,120
District Unconditional Grant - Non Wage	93,240	31,548	87,314
Hard to reach allowances	856,698	76,214	1,113,708
Locally Raised Revenues	67,063	39,474	67,063
Multi-Sectoral Transfers to LLGs	144,686	51,709	151,328
Transfer of District Unconditional Grant - Wage	336,149	88,323	579,425
<i>Development Revenues</i>	<i>2,156,631</i>	<i>842,751</i>	<i>2,128,556</i>
District Equalisation Grant	18,615	12,654	15,011
Donor Funding	420,000	0	420,000
LGMSD (Former LGDP)	289,835	83,953	258,554
Multi-Sectoral Transfers to LLGs	18,889	45,986	25,699
Other Transfers from Central Government	1,409,292	48,593	1,409,292
Unspent balances – Other Government Transfers		651,565	
<b>Total Revenues</b>	<b>3,684,587</b>	<b>1,146,378</b>	<b>4,157,514</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,527,956</i>	<i>473,090</i>	<i>2,028,958</i>
Wage	1,223,941	197,964	1,724,226
Non Wage	304,016	275,126	304,732
<i>Development Expenditure</i>	<i>2,156,631</i>	<i>894,360</i>	<i>2,128,556</i>
Domestic Development	1,736,631	894,360	1,708,556
Donor Development	420,000	0	420,000
<b>Total Expenditure</b>	<b>3,684,587</b>	<b>1,367,450</b>	<b>4,157,514</b>

#### Revenue and Expenditure Performance in the first quarter of 2013/14

In the First quarter the department received Ushs.1,305,797,000 i.e 142 percent of Ushs. 921,143,000 which was planned in the quarter.

Expenditures in the quarter totaled to Ushs.936,577,000 i.e 102 percent of the Ushs.921,143,000 planned in the quarter. Ushs. 176,408,000 was spent on wages, Ushs 58,575,000 on non wage recurrent activities and Ushs.701,594,000 on Capital development activities. The over performance on the development line is due to the NUSAF2 expenses on funds carried forward from the previous quarter

The cumulative receipts amounted to Ushs. 1,305,797,000 i.e. 35 percent of the Ushs. 3,684,587,000 planned and the cumulative expenses were Ushs. 936,577,000 i.e. 25 percent of the approved plan of Ushs.3,684,587,000.

The department had an unspent balance of Ushs. 369,219,000 i.e. 10 percent of its planned expenditure (comprised of all mult-sectoral accounts i.e. LDG, CBG, NUSAF2)

#### Department Revenue and Expenditure Allocations Plans for 2014/15

Administration department has an allocation of Ushs. 4,157,514,000 compared to Ushs. 3,684,587,000 of FY 2013/14 a 12.8 percent increment. This allocation is 24.1 percent of the district forecast for FY 2014/15, the sources will include District Unconditional grant wage , Local revenue, PAF monitoring, District Unconditional grant non wage , Hard to reach allowances, LGMSD ,Other central government transfers/NUSAF2 , Donors and Equalisation grant. The revenues are comprised of development revenues of Ushs. 2,128,526,000 (51.2 percent) and recurrent revenues of

# Vote: 543 Nakapiripirit District

## Workplan 1a: Administration

Ushs. 2,028,958,000(48.8 percent). The expenditures will include Ushs.1,724,226,000 for wages inclusive of hardship allowances of Ushs. 1,113,708,000, Ushs. 304,732,000 on non wage activities and Development expenditure of Ushs. 2,128,526,000. The key activities will include; Coordination of District & Central government programmes, preparation and submission of pay change reports monthly, promotion of the District's internal & external image through both the print & electronic media, carry out HIV/AIDS work place interventions, provision of administrative infrastructure, keeping custody of records, public celebrations, quarterly transfer of funds to Lower Local Governments, completion of the council hall, purchase of motor vehicles, support implementation of NUSAF2 and other crosscutting activities.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
No. (and type) of capacity building sessions undertaken	12	4	12
Availability and implementation of LG capacity building policy and plan	Yes	yes	yes
%age of LG establish posts filled	65	65	65
No. of monitoring visits conducted	4	2	4
No. of monitoring reports generated	4	2	4
No. of monitoring visits conducted (PRDP)	4	2	4
No. of monitoring reports generated (PRDP)	4	2	4
No. of existing administrative buildings rehabilitated	5	0	1
No. of existing administrative buildings rehabilitated (PRDP)	1	1	1
No. of solar panels purchased and installed (PRDP)	0	0	16
No. of vehicles purchased (PRDP)	1	0	0
No. of motorcycles purchased (PRDP)	0	0	1
No. of computers, printers and sets of office furniture purchased (PRDP)	2	0	2
<b>Function Cost (US\$ '000)</b>	<b>3,684,587</b>	<b>931,818</b>	<b>4,157,514</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,684,587</b>	<b>931,818</b>	<b>4,157,514</b>

### Plans for 2014/15

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

### Medium Term Plans and Links to the Development Plan

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

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

None

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

# Vote: 543 Nakapiripirit District

## Workplan 1a: Administration

### 1. Understaffing

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

### 2. Low revenue collection.

The revenue base is narrow leading to low revenue collections

### 3. Low attendance of coordination meetings by partners

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kakomongole

#### Cost Centre : Kakomongole

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1668	Loriet Albert Kosike	Parish Chief	U7U	435,711	5,228,532
CR/PF/1282	Achia John	Parish Chief	U7U	442,781	5,313,372
CR/PF/1396	Lochap Robert John	Parish Chief	U7U	453,711	5,444,532
CR/PF/1377	Ojao Charles Mario	Parish Chief	U7U	435,711	5,228,532
CR/PF1243	Kiyonga Samson	Parish Chief	U7U	435,711	5,228,532
CR/PF/1168	Lorika Ronnie	Senior Assistant Secretar	U3L	1,331,643	15,979,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,423,216</b>

### Subcounty / Town Council / Municipal Division : Lolachat

#### Cost Centre : Lolachat

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1398	Ichumar Joshua	Parish Chief	U7U	435,711	5,228,532
CR/PF/1390	Ilukol Isaiah	Parish Chief	U7U	435,711	5,228,532
CR/PF/1392	Lochoro Paul Modo	Parish Chief	U7U	435,711	5,228,532
CR/PF/1393	Owalinga Pasquale	Parish Chief	U7U	435,711	5,228,532
CR/PF/1381	Sagal Emmanuel	Parish Chief	U7U	435,711	5,228,532
CR/PF/1346	Longolio John	Senior Assistant Secretar	U3L	1,331,643	15,979,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,122,376</b>

### Subcounty / Town Council / Municipal Division : Loregae

# Vote: 543 Nakapiripirit District

## Workplan 1a: Administration

### Cost Centre : Loregae

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1385	Angella Moses Lodonga	Parish Chief	U7U	435,711	5,228,532
CR/PF/1389	Kodet Angelina	Parish Chief	U7U	435,711	5,228,532
CR/PF/1257	Lochoro Paul Lawrence	Parish Chief	U7U	435,711	5,228,532
CR/PF/1387	Lochoto Archangel	Parish Chief	U7U	435,711	5,228,532
CR/PF/1805	Loitakori Paul Hensons	Parish Chief	U7U	435,711	5,228,532
CR/PF/1266	Sagal Ben Paul	Senior Assistant Secretar	U3L	1,331,643	15,979,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,122,376</b>

### Subcounty / Town Council / Municipal Division : Lorengedwat

### Cost Centre : Lorengedwat

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1256	Lomuria Sagal Samson	Parish Chief	U7U	442,781	5,313,372
CR/PF/1275	Losur Sisto	Parish Chief	U7U	435,711	5,228,532
CR/PF/1271	Lobonggo David	Parish Chief	U7U	435,711	5,228,532
CR/PF/1157	Okello Tonny Agaza	Senior Assistant Secretar	U3L	1,331,643	15,979,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,750,152</b>

### Subcounty / Town Council / Municipal Division : Moruita

### Cost Centre : Moruita

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1394	Lomoe Albine Acheiro	Parish Chief	U7U	435,711	5,228,532
CR/PF/1285	Logit Mark	Parish Chief	U7U	435,711	5,228,532
CR/PF/1275	Anyakun Paul Jovic	Senior Assistant Secretar	U3L	1,331,643	15,979,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,436,780</b>

### Subcounty / Town Council / Municipal Division : Nabilatuk

### Cost Centre : Nabilatuk

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1388	Napayok Jennifer	Parish Chief	U7U	435,711	5,228,532
CR/PF/1391	Lotee Isaac	Parish Chief	U7U	435,711	5,228,532
CR/PF/1286	Abura Esther	Parish Chief	U7U	435,711	5,228,532



# Vote: 543 Nakapiripirit District

## Workplan 1a: Administration

### Cost Centre : Nabilatuk

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1383	Loru Phillip	Parish Chief	U7U	435,711	5,228,532
CR/PR/1400	Aleper Yohannes Sagal	Parish Chief	U7U	435,711	5,228,532
CR/PF/1397	Dede Adams	Parish Chief	U7U	435,711	5,228,532
CR/PF/1258	Iriama Paul	Parish Chief	U7U	435,711	5,228,532
CR/PF/1294	Loma Catherine Sarah	Parish Chief	U7U	435,711	5,228,532
CR/PF/1149	Okong Benson	Senior Assistant Secretar	U3L	1,331,643	15,979,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,807,972</b>

### Subcounty / Town Council / Municipal Division : Nakapiripirit Town Council

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1264	Logwee Eliya	Office Attendant	U8U	251,133	3,013,596
CR/PF/1378	Ngorok Regina Loruk	Pool Stenographer	U6U	428,982	5,147,784
CR/PF/1260	Akurut Mary Gorret	Assistant Records Officer	U5L	617,404	7,408,848
CR/PF/1352	Kikwe Stephen	Assistant Records Officer	U5L	483,762	5,805,144
CR/PF/1242	Oboth Henry	Information Officer	U4L	617,404	7,408,848
CR/PF/1245	Nabudomba Rogers	Records Officer	U4L	853,056	10,236,672
CR/PF/1164	Pedo Raymond	Human Resource Officer	U4L	890,110	10,681,320
CR/PF/1279	Nachuge Christine Faith	Personal Secretary	U4L	780,157	9,361,884
CR/PF/1244	Agwang Martha	Senior Assistant Secretar	U3L	1,346,299	16,155,588
CR/PF/1238	Lodoumoe Phillips	Senior Assistant Secretar	U3L	1,346,299	16,155,588
CR/PF/1241	Aguma Agnes Flora	Senior Human Resource	U3L	986,899	11,842,788
CR/PF/1270	Ilukol Jobs Lomenen	Principal Assistant Secret	U2L	1,350,602	16,207,224
CR/PF/1240	Lokwii Veronica Ilukol	Principal Human Resourc	U2L	1,316,314	15,795,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>135,221,052</b>

### Cost Centre : Nakapiripirit Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2483	Rupe Andrew	Town Agent	U8U	461,673	5,540,076
CR/PF/2478	Angella Timothy Pats	Driver	U8U	228,169	2,738,028
CR/PF/2476	Rengkamar Philip	Office Assistant	U8U	226,517	2,718,204

# Vote: 543 Nakapiripirit District

## Workplan 1a: Administration

### Cost Centre : Nakapiripirit Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2481	Lochuge Floriano Aliat	Records Assistant	U7U	335,162	4,021,944
CR/PF/2484	Ogwang Charles	Town Agent	U7U	391,334	4,696,008
CR/PF/2482	Lokodoth Michael	Town Agent	U7U	391,334	4,696,008
CR/PF/2486	Lomongin Paul Amadi	Finance Officer	U7U	712,701	8,552,412
CR/PF/2479	Okono Simon Peter	Senior Law enforcement	U6U	456,760	5,481,120
CR/PF/2477	Ilukol Raphael Lorika	Land supervisor	U6U	428,982	5,147,784
CR/PF/2489	Sankara John Mike	Assistant Engineering Off	U5 SC	580,053	6,960,636
CR/PF/2488	Nkoobe Ajji	Assistsnt Physical Planne	U5 SC	552,063	6,624,756
CR/PF/2487	Angolere Denis	Internal Auditor	U4U	813,470	9,761,640
CR/PF/2480	Hillary R Topos	Senior Assistant Town Cl	U3L	943,639	11,323,668
CR/PF/2485	Abong Luke Jackson	Principal Town Clerk	U2L	1,256,310	15,075,720
<b>Total Annual Gross Salary (Ushs)</b>					<b>93,338,004</b>

### Subcounty / Town Council / Municipal Division : Namalu

### Cost Centre : Namalu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1399	Losike Agatha Frances	Parish Chief	U7U	435,711	5,228,532
CR/PF/1384	Nyangan Rose Lily Lokiru	Parish Chief	U7U	435,711	5,228,532
CR/PF/1380	Onyang Elia	Parish Chief	U7u	435,711	5,228,532
CR/PF/1268	Nayor Teddy Grace	Senior Assistant Secretar	U3L	1,331,643	15,979,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,665,312</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>502,887,240</b>

## Workplan 2: Finance

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

US\$ Thousand		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>	240,773	46,910		240,773
Conditional Grant to PAF monitoring	8,525	0		8,525
District Unconditional Grant - Non Wage	36,986	10,742		36,986
Locally Raised Revenues	29,591	10,983		29,591
Multi-Sectoral Transfers to LLGs	64,928	0		64,928
Transfer of District Unconditional Grant - Wage	100,743	25,185		100,743
<i>Development Revenues</i>	7,686	0		7,686
Donor Funding	6,644	0		6,644

# Vote: 543 Nakapiripirit District

## Workplan 2: Finance

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	1,042	0	1,042
<b>Total Revenues</b>	<b>248,459</b>	<b>46,910</b>	<b>248,459</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	240,773	106,927	240,773
Wage	113,943	50,370	113,943
Non Wage	126,830	56,557	126,830
<i>Development Expenditure</i>	7,686	0	7,686
Domestic Development	1,042	0	1,042
Donor Development	6,644	0	6,644
<b>Total Expenditure</b>	<b>248,459</b>	<b>106,927</b>	<b>248,459</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

The Department received a total of Ushs. 46,910,000. i.e 76 percent of the Ushs 62,112,000 planned in the quarter. Expenditure in the quarter was Ushs. 46,858,000 i.e 75 percent of the planned Ushs. 62,112,000. Ushs.25,185,000 was used for wages and Ushs.21,673,000 on non wage recurrent activities.

The cumulative revenues of the department totaled to Ushs.46,910,000 i.e. 19 percent of the planned revenues of Ushs.248,459,000 while the cumulative expenditures were Ushs. 46,858,000 i.e. 19 percent of the planned expenditures in the FY.

The department had a balance of Ushs. 51,000 unspent in the quarter to be rolled for activities in the next quarter.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department will have an allocation of Ushs. 248,459,000 maintained at the approved estimates of FY 2013/14, the main sources of this revenue are District unconditional grant wage and none wage, PAF monitoring, Local revenue and Donors. The expenditures will be as follows; wage Ushs. 113,943,000, non wage Ushs. 126,830,000 and development activities Ushs. 7,686,000. The key activities will include; Preparing and submitting Final Accounts to the office of Auditor General, preparing and Submitting Annual performance report to Council, holding Annual budget conference, preparing and submitting quarterly, Annual work plans and progress reports on PAF and other programmes, mobilizing and collecting revenues for the District, implementation of the five year Revenue Enhancement Plan, provision of Financial services to departments.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date of Approval of the Annual Workplan to the Council	31/08/2013	31/08/2013	30/04/2014
Date for presenting draft Budget and Annual workplan to the Council	15/06/2013	15/06/2014	15/04/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2013	30/09/2014
Date for submitting the Annual Performance Report	15/07/2013	15/07/2013	15/07/2014
Value of LG service tax collection	15000	13571	15000
Value of Hotel Tax Collected	3000	0	3000
Value of Other Local Revenue Collections	170044	70480	170044
<b>Function Cost (UShs '000)</b>	<b>248,459</b>	<b>46,858</b>	<b>248,459</b>
<b>Cost of Workplan (UShs '000):</b>	<b>248,459</b>	<b>46,858</b>	<b>248,459</b>

# Vote: 543 Nakapiripirit District

## Workplan 2: Finance

### Plans for 2014/15

The Key interventions will include the following  
 Implementation of the Local Revenue Enhancement Plan and rolling it over  
 Preparation of monthly accounts  
 Preparation of Final Accounts  
 Preparation of Annual budget estimates  
 Supervision, Monitoring and mentoring of LLGs

### Medium Term Plans and Links to the Development Plan

Implementation of the Local Revenue Enhancement Plan and rolling it over  
 Preparation of monthly accounts  
 Preparation of Final Accounts  
 Preparation of Annual budget estimates  
 Supervision, Monitoring and mentoring of LLGs  
 LLG activities

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

NONE

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

#### 1. Delayed procurement process

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

#### 2. Understaffing in the department.

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

#### 3. Lack of banking services in the district

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kakomongole

#### Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1292	Bullon Nicodemus	Accounts Assistant	U7U	435,711	5,228,532
Total Annual Gross Salary (Ushs)					5,228,532

### Subcounty / Town Council / Municipal Division : Loregae

#### Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1298	Ojao Deborah	Senior Accounts Assistan	U5U	651,283	7,815,396

# Vote: 543 Nakapiripirit District

## Workplan 2: Finance

### Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					7,815,396

### Subcounty / Town Council / Municipal Division : Nakapiripirit Town Council

### Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1263	Lokwapa Francis Loyor	Accounts Assistant	U7U	435,711	5,228,532
CR/PF/1267	Teko Daniel	Accounts Assistant	U7U	435,711	5,228,532
CR/PF/1293	Akope Noah	Accounts Assistant	U7U	435,711	5,228,532
CR/PF/1313	Aleper Joyce	Accounts Assistant	U7U	435,711	5,228,532
CR/PF/1122	Kolibi Moses Chaon	Accounts Assistant	U7U	479,637	5,755,644
CR/PF/1311	Abura Moses	Senior Accounts Assistan	U5U	502,769	6,033,228
CR/PF/1305	Lokunoi Rita	Senior Accounts Assistan	U5U	500,987	6,011,844
CR/PF/1320	Nanjala Leah	Senior Accounts Assistan	U5U	502,769	6,033,228
CR/PF/1297	Ichumar Betty Liz	Senior Accounts Assistan	U5U	651,283	7,815,396
CR/PF/1287	Edoru John	Senior Accounts Assistan	U5U	508,678	6,104,136
CR/PF/1323	Igune Ann Grace	Senior Accounts Assistan	U5U	651,283	7,815,396
CR/PF/1340	Okengo Richard Ochen	Senior Accounts Assistan	U5U	502,769	6,033,228
CR/PF/1339	Byekwaso Paddy	Senior Accounts Assistan	U5U	653,599	7,843,188
CR/PF/1327	Bala Ben Twalamoe	Accountant	U4U	813,470	9,761,640
CR/PF/1288	Kezi Charles Lowot	Senior Finance Officer	U3U	1,331,643	15,979,716
CR/PF/1309	Kocho Mark	Chief Finance Officer	U1 - EUP	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					127,779,408

### Subcounty / Town Council / Municipal Division : Namalu

### Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1324	Loput Judith	Accounts Assistant	U7U	478,277	5,739,324
Total Annual Gross Salary (Ushs)					5,739,324
Total Annual Gross Salary (Ushs) - Finance					146,562,660

## Workplan 3: Statutory Bodies

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

# Vote: 543 Nakapiripirit District

## Workplan 3: Statutory Bodies

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	449,507	87,714	448,448
Conditional Grant to DSC Chairs' Salaries	34,402	7,800	24,523
Conditional Grant to PAF monitoring	8,805	0	8,805
Conditional transfers to Contracts Committee/DSC/PA	59,480	14,870	59,480
Conditional transfers to Councillors allowances and E	42,840	5,586	39,898
Conditional transfers to DSC Operational Costs	21,444	5,361	21,444
Conditional transfers to Salary and Gratuity for LG ele	112,320	20,700	121,680
District Equalisation Grant		0	
District Unconditional Grant - Non Wage	67,642	20,786	70,043
Locally Raised Revenues	36,729	10,075	36,729
Multi-Sectoral Transfers to LLGs	55,697	0	55,697
Transfer of District Unconditional Grant - Wage	10,147	2,536	10,147
<i>Development Revenues</i>	17,725	0	17,725
Donor Funding	17,388	0	17,388
Multi-Sectoral Transfers to LLGs	337	0	337
<b>Total Revenues</b>	<b>467,232</b>	<b>87,714</b>	<b>466,173</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	449,507	201,683	448,448
Wage	229,455	73,244	229,455
Non Wage	220,052	128,439	218,992
<i>Development Expenditure</i>	17,725	0	17,725
Domestic Development	337	0	337
Donor Development	17,388	0	17,388
<b>Total Expenditure</b>	<b>467,232</b>	<b>201,683</b>	<b>466,173</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

In the First quarter the Sector received Ushs.101,774,000 i.e. 87 percent of the expected Ushs. 116,805,000 in the quarter, there was increase in receipt of funds for salaries for the Chairperson District Service Commission, Local revenue and district unconditional grant due to salary arrears and increased demand in the sector respectively

Expenditures in the quarter was Ushs.101,699,000 i.e.89 percent of the Ushs. 116,805,000 planned in the quarter. These expenditures were made of Ushs. 50,862,202,000 for wages and the balance of Ushs.51,017,000 for non wage recurrent activities.

Cumulative revenues for the department was Ushs. 101,774,000 i.e. 22 percent of the planned, Ushs 467,232,000 while cumulative expenditures were Ushs. 101,699,000 i.e 22 percent of the planned ushs. 467,232,000.

The department had unspent balance of Ushs. 75,000

### Department Revenue and Expenditure Allocations Plans for 2014/15

Statutory bodies have an allocation of Ushs. 466,173,000 i.e. 2.7 percent of the district forecast of FY 2014/15 and is to cater for; approving policies aimed at alleviating poverty, conduct council sessions and committees, monitoring both council and central Government programmes, prepare procurement plans, advertise available tenders evaluate and award tenders, examining Auditor General's annual reports, Staff development, entry, management and exit, approving applications for land registration and issuing land titles, land demarcations and surveys.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget	Expenditure and	Proposed Budget

# Vote: 543 Nakapiripirit District

## Workplan 3: Statutory Bodies

	and Planned outputs	Performance by End September	and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	500	0	500
No. of Land board meetings	4	0	4
No. of Auditor Generals queries reviewed per LG	50	50	50
No. of LG PAC reports discussed by Council	5	1	5
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	5	0	5
No. and type of surveying equipment purchased (PRDP)	5	0	0
<b>Function Cost (US\$ '000)</b>	<b>467,232</b>	<b>87,639</b>	<b>466,173</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>467,232</b>	<b>87,639</b>	<b>466,173</b>

### Plans for 2014/15

4 Quarterly PAF monitoring

6 Council sessions

12 Standing committee meetings

12 Quarterly workshop

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.

### Medium Term Plans and Links to the Development Plan

Approving policies aimed at alleviating poverty, conduct council sessions and committees, monitoring both council and central Government programmes, prepare procurement plans, advertise available tenders evaluate and award tenders, examining Auditor General's annual reports, Staff development, entry, management and exit, approving applications for land registration and issuing land titles, land demarcations and surveys.

# Vote: 543 Nakapiripirit District

## Workplan 3: Statutory Bodies

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

Score card implementation by ACODE

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

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

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

2. Inadequate funds

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

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

The process taken for the appointment of members of contracts committee and DSC is too long coupled with lack of persons who qualify to be appointed

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Nakapiripirit Town Council

#### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1249	Aleper Mary Cherotwo	Office Attendant	U8U	251,133	3,013,596
CR/PF/1353	Nyeko Julius	Assistant Procurement Of	U5L	483,762	5,805,144
CR/PF/1278	Adeke Jesca	Stenographer Secretary	U5U	525,436	6,305,232
CR/PF/1366	Meri Caroline Dinah	Clerk Assistant	U4L	656,197	7,874,364
CR/PF/1265	Ngiro Joseph Kelae	Procurement Officer	U4U	891,731	10,700,772
CR/PF/1411	Lokeris Paul DE	Chairperson District Serv	DSC1	1,580,000	18,960,000
CR/PF/1335	Lorot John	District Chairperson	DPL1	2,080,000	24,960,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,619,108</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>77,619,108</b>

## Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	436,516	71,122	357,573
Conditional Grant to Agric. Ext Salaries	28,002	3,005	54,904
Conditional transfers to Production and Marketing	119,906	13,490	58,950
District Unconditional Grant - Non Wage	2,000	0	2,000
Multi-Sectoral Transfers to LLGs	68,100	0	68,100
NAADS (Districts) - Wage	171,735	42,934	126,845
Transfer of District Unconditional Grant - Wage	46,773	11,693	46,773
Development Revenues	765,868	334,214	310,684



# Vote: 543 Nakapiripirit District

## Workplan 4: Production and Marketing

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional Grant for NAADS	695,127	231,709	160,251
Conditional transfers to Production and Marketing		16,487	72,050
Donor Funding	50,000	0	50,000
Multi-Sectoral Transfers to LLGs	20,741	0	28,383
Other Transfers from Central Government		42,934	
Unspent balances – Conditional Grants		43,084	
<b>Total Revenues</b>	<b>1,202,384</b>	<b>405,336</b>	<b>668,257</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>370,567</i>	<i>143,741</i>	<i>357,573</i>
Wage	228,108	116,761	238,122
Non Wage	142,459	26,980	119,450
<i>Development Expenditure</i>	<i>831,817</i>	<i>442,201</i>	<i>310,684</i>
Domestic Development	781,817	442,201	260,684
Donor Development	50,000	0	50,000
<b>Total Expenditure</b>	<b>1,202,384</b>	<b>585,942</b>	<b>668,257</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

In the First quarter, the Department received a total of Ushs. 362,402,000 i.e. 121 percent of planned receipts in the quarter of Ushs. 300,593,000. The breakdown of the receipts was Ushs. 115,855,000 from NAADS for development and Ushs. 42,934,000 for wage, Ushs.29,977,000 from Production and marketing grant Ushs. 9,946,000 from Agric extension salaries, and Ushs. 11,693,000 from district unconditional grant wage.

The total expenditure for the quarter was Ushs. 337,400,000 i.e 112 percent of the planned Ushs. 300,593,000 in the quarter. This performance was due to release of more funds under NAADS and unspent funds from the previous quarter

The cumulative revenues for the department was Ushs.362,402,000 i.e 30 percent of the planned Ushs. 1,202,384,000 while the cumulative expenditure was Ushs. 337,400,000 i.e 28 percent of the planned Ushs. 1,202,384,000.

The department had unspent balances of Ushs. 25,002,000.

### Department Revenue and Expenditure Allocations Plans for 2014/15

Production and Marketing has an allocation of Ushs. 668,257,000 i.e 3.9 percent of the district forecast of FY 2014/15, this budget represents a decline of 45.8 percent from FY 2013/14 as a result of reforms in the implementation of the NAADS programme. The sources are; NAADS, Production and Management Grant, District unconditional grant wage, Conditional Grant to Agric. Ext Salaries, multi-sectoral transfers to LLGs and donor funds.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of functional Sub County Farmer Forums	8	8	8
No. of farmers accessing advisory services	19480	19480	19480
No. of farmer advisory demonstration workshops	8	0	8
No. of farmers receiving Agriculture inputs	19480	19480	19480
<b>Function Cost (US\$ '000)</b>	<b>783,969</b>	<b>261,216</b>	<b>233,698</b>

# Vote: 543 Nakapiripirit District

## Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	60000	0	60000
No. of livestock by type undertaken in the slaughter slabs	3650	1824	3650
No. of tsetse traps deployed and maintained	200	0	200
No. of rural markets constructed (PRDP)	1	0	0
<b>Function Cost (US\$ '000)</b>	<b>404,981</b>	<b>74,172</b>	<b>421,124</b>
<b>Function: 0183 District Commercial Services</b>			
No. of trade sensitisation meetings organised at the district/Municipal Council	1	1	1
No of businesses inspected for compliance to the law	100	50	100
No of businesses issued with trade licenses	100	50	100
No of businesses assisted in business registration process	60	0	60
No. of market information reports disseminated	4	0	4
No of cooperative groups supervised	50	0	50
No. of cooperative groups mobilised for registration	24	0	24
No. of cooperatives assisted in registration	24	0	24
No. of tourism promotion activities mainstreamed in district development plans	1	0	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5	0	5
No. of opportunities identified for industrial development	1	0	1
No. of producer groups identified for collective value addition support	8	0	8
A report on the nature of value addition support existing and needed	Yes	No	yes
No. of Tourism Action Plans and regulations developed	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>13,435</b>	<b>2,012</b>	<b>13,435</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,202,384</b>	<b>337,400</b>	<b>668,257</b>

### Plans for 2014/15

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

# Vote: 543 Nakapiripirit District

## Workplan 4: Production and Marketing

### Medium Term Plans and Links to the Development Plan

1. Disease Surveillance done in all sub counties
2. Tsetse flies and trypanosomiasis control
3. Vaccination of livestock against CBPP, Rabies and CCPP.
4. Disease surveillance and treatment of clinical cases.
5. Field work operations, class room trainings
6. General administration, field visits
7. Short course trainings
8. Farmers trained in pests and diseases of crops in all the LLGs
9. Farmers trained in post harvest
10. HIV/AIDS awareness training in all sub counties
11. Gender mainstreaming training in all sub counties
12. Technology promotion and advisory service under NAADS

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

NONE

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

#### 1. Inadequate Staffing

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

#### 2. Food Insecurity

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

#### 3. Pests and Diseases

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Nabilatuk

#### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1301	Omwanyi Okiror Steven	Assistant Agricultural Off	U5U	724,158	8,689,896
Total Annual Gross Salary (Ushs)					8,689,896

### Subcounty / Town Council / Municipal Division : Nakapiripirit Town Council

#### Cost Centre : NAADS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1342	Ecumuu Francis	AASP	U5U	750,000	9,000,000
CR/PF/1341	Emokol Edison	AASP	U5U	750,000	9,000,000

# Vote: 543 Nakapiripirit District

## Workplan 4: Production and Marketing

### Cost Centre : NAADS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1347	Epuwat Simon Peter	AASP	U5U	750,000	9,000,000
CR/PF/1337	Okuto Simon Anyou	AASP	U5U	750,000	9,000,000
CR/PF/1349	Okim Moses	SNC	U4	1,050,000	12,600,000
CR/PF/1281	Nangiro Abraham	SNC	U4	1,050,000	12,600,000
CR/PF/1095	Akure Ben	SNC	U4	1,050,000	12,600,000
CR/PF/1637	Eyalu Augustine	SNC	U4	1,050,000	12,600,000
CR/PF/1777	Erot Michael	SNC	U4	1,050,000	12,600,000
CR/PF/1354	Osege Michael	SNC	U4	1,050,000	12,600,000
CR/PF/1846	Samanya Sammuel	SNC	U4	1,050,000	12,600,000
CR/PF/1331	Lodungokol Simon Peter	DNC	U1	2,460,000	29,520,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>153,720,000</b>

### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1351	Lopuwa Josephine Jolly	Office Attendant	U8U	237,358	2,848,296
CR/PF/2247	Opus David	Driver	U8U	228,169	2,738,028
CR/PF/1336	Lobunei Mathew	Assistant Commercial Of	U5U	625,319	7,503,828
CR/PF/1307	Arionga Simon Peter	Veterinary Officer	U4-SC	1,108,817	13,305,804
CR/PF/1295	Okello Ogwal Peter	Veterinary Officer	U4-SC	1,108,817	13,305,804
CR/PF/1330	Lemukol Anna Oduka	Senior Assistant Agricult	U4U	1,197,636	14,371,632
CR/PF/1334	Tengei Mario Lokut	Ag. District Agricultural	U4U	1,197,636	14,371,632
CR/PF/1361	Kathiya Dominic Lokeris	Senior Veterinary Officer	U3-SC	1,256,268	15,075,216
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,520,240</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>245,930,136</b>

## Workplan 5: Health

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	1,439,562	252,125	1,439,562
Conditional Grant to NGO Hospitals	54,374	13,593	54,374
Conditional Grant to PHC- Non wage	76,298	19,074	76,298
Conditional Grant to PHC Salaries	1,272,242	219,458	1,272,242
District Unconditional Grant - Non Wage	5,000	0	5,000

# Vote: 543 Nakapiripirit District

## Workplan 5: Health

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	31,649	0	31,649
<i>Development Revenues</i>	<i>1,169,520</i>	<i>294,877</i>	<i>1,355,877</i>
Conditional Grant to PHC - development	415,288	103,822	415,262
District Equalisation Grant	10,000	0	
Donor Funding	650,000	175,872	650,000
LGMSD (Former LGDP)	40,000	0	40,000
Multi-Sectoral Transfers to LLGs	54,232	0	67,884
Unspent balances – Conditional Grants		15,183	182,731
<b>Total Revenues</b>	<b>2,609,083</b>	<b>547,002</b>	<b>2,795,439</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,439,562</i>	<i>518,762</i>	<i>1,439,562</i>
Wage	1,279,442	453,428	1,279,442
Non Wage	160,120	65,334	160,120
<i>Development Expenditure</i>	<i>1,169,520</i>	<i>296,658</i>	<i>1,355,877</i>
Domestic Development	519,520	23,497	705,877
Donor Development	650,000	273,160	650,000
<b>Total Expenditure</b>	<b>2,609,083</b>	<b>815,420</b>	<b>2,795,439</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

The department received funds to a tune of Ushs.547,002,000 i.e 84 percent of the Ushs. 652,269,000 planned in the quarter. Recurrent revenues performed at 70 percent in the quarter while development revenues at 102 percent. Donor development revenues performed at 108 percent due to release of funds for polio.

By the end of the quarter Ushs 367,059,000 i.e. 56 percent of the approved Ushs 652,269,000 was spent.

While cummulatively the department received Ushs. 547,002,000 21 percent of the Ushs. 2,609,083,000 planned and had cumulatively spent only 14 percent (Ushs. 367,059,000) of the Ushs. 2,609,083,000 approved for the department.

The Ushs179,944,000 remained unspent at the end of the quarter.

### Department Revenue and Expenditure Allocations Plans for 2014/15

Health has an allocation of Ushs. 2,795,439,000 i.e. 16.2 percent of the district forecast for FY 2014/15 representing a 7.1 percent increment from FY 2013/14 the main source of funds is PHC Conditional Grant from the Central Government. The department also benefits from PRDP but the allocation is not enough. Some development partners such as WHO and UNICEF support Maternal Child Health and Mother Child alive respectively. The Expenditures will be constituted as follows; wage Ushs. 1,279,442,000 non wage Ushs. 160,120,000 and Domestic development (PHC Development and LGMSD) 705,877,000, donor development Ushs. 650,000,000

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

**Function: 0881 Primary Healthcare**

# Vote: 543 Nakapiripirit District

## Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of trained health related training sessions held.	24	10	8
No. of Health unit Management user committees trained (PRDP)	119	0	135
Value of essential medicines and health supplies delivered to health facilities by NMS		0	76000
Value of health supplies and medicines delivered to health facilities by NMS		0	76000
Number of health facilities reporting no stock out of the 6 tracer drugs.		0	17
Number of outpatients that visited the Govt. health facilities.	117962	59302	124808
Number of inpatients that visited the Govt. health facilities.	6000	3907	6348
No. and proportion of deliveries conducted in the Govt. health facilities	1706	593	1804
%age of approved posts filled with qualified health workers	50	55	68
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30	99	99
No. of children immunized with Pentavalent vaccine	5686	2864	6015
No. of new standard pit latrines constructed in a village	1	0	0
No. of villages which have been declared Open Defecation Free(ODF)		0	2
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		0	2
No of staff houses constructed	2	0	1
No of staff houses rehabilitated	2	0	4
No of staff houses constructed (PRDP)	3	0	0
No of staff houses rehabilitated (PRDP)	1	0	3
No of maternity wards constructed (PRDP)	3	0	0
No of maternity wards rehabilitated (PRDP)	0	0	2
No of OPD and other wards constructed	1	0	0
Number of outpatients that visited the NGO Basic health facilities	53011	15458	56085
Number of inpatients that visited the NGO Basic health facilities	1000	51	1058
No. and proportion of deliveries conducted in the NGO Basic health facilities	767	154	811
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2555	1114	2703
Number of trained health workers in health centers	78	87	78
No of OPD and other wards rehabilitated	0	0	2
No of OPD and other wards rehabilitated (PRDP)	1	1	1
Value of medical equipment procured	2	0	
<b>Function Cost (US\$ '000)</b>	<b>2,609,083</b>	<b>367,059</b>	<b>2,795,439</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,609,083</b>	<b>367,059</b>	<b>2,795,439</b>

### Plans for 2014/15

87 trained health workers, 45 training session for health workers, to see atleast 165,500 OPD cases, 8278 deliverings in

# Vote: 543 Nakapiripirit District

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## ***Workplan 5: Health***

health units, 8000 of children receive pentavalent vaccine and 176 villages have trained Village Health Team. The funds are to cater for; Delivery of Uganda minimum Health care Package with emphasis on Malaria, TB, HIV/AIDS and Reproductive Health, routine and integrated outreaches, expanding and promoting HCT, strengthening Social Mobilisation for Health, improvement of environmental sanitation in Schools, Trading centres & House hold level, Repair of three hard top land cruisers and 1 Double carbin, Completion of fencing of Natirae and Lomorunyagae HCs, Staff house construction and rehabilitation in Nayonangikali HCII and Lemusui HCIII, Rehabilitation of two staff houses in Tokora HCIV, Nabilatuk HCIV General ward rehabilitation, Completion of payment Lorengedwat HCIII Maternity Ward, rehabilitation of Lemusui OPD, Completion of fencing of Karinga HCII, Payment of rentension for FY 2011/12, FY 2012/13 and FY 2013/14 projects

### *Medium Term Plans and Links to the Development Plan*

To consolidate and renovation of existing health facilities, construction of staff houses, fencing of HF, equipping and lighting of maternity wards

To Improve communication system for the health sector overall 90% of health units with radio calls and telephones through working with partners

To improve inter sector collaboration, hold four district health management team meetings and one district health assembly

To increase community participation in health by 90% using VHT, PPPH opinion leaders etc

To Increase OPD utilisation from 0.90 to 1.0

To Increase DPT3 coverage from 95% to 100%

To Improve current staffing level from 51% to 65%

To Increase deliveries in health units from 17% to 35 %

To Increase pit latrine coverage from 7.9% to 15%

To increase ANC 4th Visit from 95% to 100%

To increase TT2 from 56.0% to 80%

To maintain PMTCT services in health centre twos (HCII) and re-engage leadership to promote zero transmission mother to child

To promote IMAM in all the health facilities

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

Construction of District Store at District Health Office by GAVI

Rehabilitation of laboratory in Tokora HCIV by SUSTAIN project

Provision of Water to Tokora HCIV and Nabilatuk HCIV by UNICEF

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

#### *1. Under staffing*

Inadequate staffing difficult to attract & retain especial critical (doctors midwives)

#### *2. Poor service seeking behaviour*

Mobile populations and very many new resettlement areas e.g. Kadams and Acherer, Okudud respectively

#### *3. In adequate funding to the department*

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

## **Staff Lists and Wage Estimates**

### ***Subcounty / Town Council / Municipal Division : Kakomongole***

# Vote: 543 Nakapiripirit District

## Workplan 5: Health

### Cost Centre : Tokora HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1212	Acidong Josephine	Porter	U8U	386,620	4,639,440
CR/PF/1304	Lomongo Patrick	Watchman	U8U	386,620	4,639,440
CR/PF/1204	Chebijira Benna	Porter	U8U	386,620	4,639,440
CR/PF/1206	Lomilo Eunice	Porter	U8U	386,620	4,639,440
CR/PF/1231	Nakiru Celilia	Porter	U8U	386,620	4,639,440
CR/PF/1075	Aguma Mary	Record Assistant	U8U	386,620	4,639,440
CR/PF/1009	Lokol Luka	Driver	U8U	386,620	4,639,440
CR/PF/1161	Lote David	Tb/Leprosy Assistant	U8U	386,620	4,639,440
CR/PF/1167	Aketch Margaret	Nursing assistant	U8U	386,620	4,639,440
CR/PF/1156	Sagal Fiona	Nursing assistant	U8U	386,620	4,639,440
CR/PF/1123	Mudong Alice	Nursing assistant	U8U	386,620	4,639,440
CR/PF/1071	Rupe Betty	Nursing assistant	U8U	386,620	4,639,440
CR/PF/1000	Loese Peter	Nursing assistant	U8U	386,620	4,639,440
CR/PF/1236	Ameu Jonathan	Porter	U8U	386,620	4,639,440
CR/PF/1185	Otukol Tom	Health Assistant	U7U	738,618	8,863,416
CR/PF/1367	Iriama Joyce	Stores Assistant	U7U	738,618	8,863,416
CR/PF/1169	Lopeyok Raphael	Accounts Assistant	U7U	738,618	8,863,416
CR/PF/1057	Simo Jackson	Cold Chain Assistant	U7U	738,618	8,863,416
CR/PF/1145	Aleper Paul	Anaesthetic Assistant	U7U	738,618	8,863,416
CR/PF/1058	Asekenye Margaret	Enrolled Midwife	U7U	738,618	8,863,416
CR/PF/1224	Nasambu Catherine	Enrolled Midwife	U7U	738,618	8,863,416
CR/PF/1158	Chiyumba Carolyne	Enrolled Nurse	U7U	738,618	8,863,416
CR/PF/1133	Alupo Elizabeth	Enrolled Nurse	U7U	738,618	8,863,416
CR/PF/1286	Auma Lydia	Enrolled Nurse	U7U	738,618	8,863,416
CR/PF/1262	Cherotin Tomex	Enrolled Nurse	U7U	738,618	8,863,416
CR/PF/1179	Limlim Rogers	Laboratory Assistant	U7U	738,618	8,863,416
CR/PF/1169	Seret Jacob	Theatre Assistant	U6U	833,207	9,998,484
CR/PF/1035	Athiyo Philip	Health Inspector	U5U	1,141,840	13,702,080
CR/PF/1069	Kalyango Douglas D	Assistant Entomological	U5U	1,141,840	13,702,080
CR/PF/1030	Kodet Mario	Clinical Officer	U5U	1,141,840	13,702,080
CR/PF/1040	Ongom Denis	Clinical Officer	U5U	1,141,840	13,702,080
CR/PF/1041	Adeke Agwang Mary Cellina	Nursing Officer Nursing	U5U	1,141,840	13,702,080



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## Workplan 5: Health

### Cost Centre : Tokora HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1127	Kajjo Denis	Orthopaedic Officer	U5U	1,141,840	13,702,080
CR/PF/1067	Lolem Eric Athiyo	Asstant Health Educator	U5U	1,141,840	13,702,080
CR/PF/1048	Amei Hellen Rose	Nursing Officer (Nursing	U5U	1,141,840	13,702,080
CR/PF/1085	Imalingat Constance	Senior Nursing Officer	U4U	1,406,499	16,877,988
CR/PF/1852	Lokwang Peter	Medical Officer	U4U	1,570,371	18,844,452
CR/PF/1076	Putan Molly Risa	Senior Nursing Officer	U4U	1,406,499	16,877,988
<b>Total Annual Gross Salary (Ushs)</b>					<b>343,528,704</b>

### Subcounty / Town Council / Municipal Division : Lolachat

### Cost Centre : Lolachat HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1205	Lokol Lawrence	Askari	U8U	386,620	4,639,440
CR/PF/1193	Akol Margarete	Porter	U8U	386,620	4,639,440
CR/PF/1586	Okurut Samson	Porter	U8U	386,620	4,639,440
CR/PF/1032	Awilo Betty	Lab Assistant	U7U	738,618	8,863,416
CR/PF/1261	Kiprotich Albashir	Enrolled Nurse	U7U	738,618	8,863,416
CR/PF/1092	Aryemo Christine	Enrolled Mid wife	U7U	738,618	8,863,416
CR/PF/1139	Kamulwo Lazarus	Health Assistant	U7U	738,618	8,863,416
CR/PF/1210	Narieng Rebecca	Nursing officer (Nursing)	U5U	1,141,840	13,702,080
CR/PF/1033	Lokoru Yoyo Stephenson	Clinical Officer	U5U	1,141,840	13,702,080
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,776,144</b>

### Cost Centre : Natirae HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1423	Lokol Paul Moe	Nursing assistant	U8U	386,620	4,639,440
CR/PF/1987	Losike Emmanuel	Askari	U8U	386,620	4,639,440
CR/PF/1144	Nakong Hawa	Nursing assistant	U8U	386,620	4,639,440
CR/PF/1079	Abura Peter	Nursing assistant	U8U	386,620	4,639,440
CR/PF/1046	Epou Emmanuel	Enrolled Midwife	U7U	738,618	8,863,416
CR/PF/1096	Teko Anyakun Sabina	Enrolled Nurse	U7U	738,618	8,863,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,284,592</b>

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## Workplan 5: Health

### Subcounty / Town Council / Municipal Division : Loregae

#### Cost Centre : Nabulenger HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1116	Namoe Mary	Nursing Assistant	U8U	386,620	4,639,440
CR/PF/1124	Chuma Bonface	Nursing Assistant	U8U	386,620	4,639,440
CR/PF/1180	Longoli Zachary	Nursing Assistant	U8U	386,620	4,639,440
CR/PF/1194	Losike Christine	Porter	U8U	386,620	4,639,440
CR/PF/1173	Loyep Filbert	Nursing Assistant	U8U	386,620	4,639,440
CR/PF/1071	Akello Alice	Enrolled Midwife	U7U	738,618	8,863,416
CR/PF/2116	Akello Teddy	Nursing officer (Nursing)	U5U	1,141,840	13,702,080
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,762,696</b>

### Subcounty / Town Council / Municipal Division : Lorengedwat

#### Cost Centre : Lorengedwat HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1165	Amolo Jacinta	Nursing assistant	U8U	386,620	4,639,440
CR/PF/1226	Napeyok Betty	Porter	U8U	386,620	4,639,440
CR/PF/1222	Okuman Simon Julius	Askari	U8U	386,620	4,639,440
CR/PF/1155	Ogule Benjamin	Nursing assistant	U8U	386,620	4,639,440
CR/PF/1146	Naduk Mary	Nursing assistant	U8U	386,620	4,639,440
CR/PF/1055	Losur Sisto	Enrolled Nurse	U7U	738,618	8,863,416
CR/PF/1214	Ayato Harriet Catherine	Enrolled Midwife	U7U	738,618	8,863,416
CR/PF/2097	Atim Scovia	Enrolled Nurse	U7U	738,618	8,863,416
CR/PF/1182	Okurut John	Health Assistant	U7U	738,618	8,863,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,650,864</b>

### Subcounty / Town Council / Municipal Division : Moruita

#### Cost Centre : Karinga Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1220	Mudong Mary Gorreti	Porter	U8U	386,620	4,639,440
CR/PF/1199	Loduk Simon Peter	Askari	U8U	386,620	4,639,440
CR/PF/1068	Lokolong Vicky	Nursing Assistant	U8U	386,620	4,639,440
CR/PF/1140	Atim Stella	Nursing Assistant	U8U	386,620	4,639,440

# Vote: 543 Nakapiripirit District

## Workplan 5: Health

### Cost Centre : Karinga Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1052	Alungat Susan	Enrolled Nurse	U7U	738,618	8,863,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,421,176</b>

### Cost Centre : Lemusui HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1121	Akidi Pamela	Nursing assistant	U8U	386,620	4,639,440
CR/PF/1190	Araptai Benjamin	Nursing assistant	U8U	386,620	4,639,440
CR/PF/1225	Chemayek Metrin	Porter	U8U	386,620	4,639,440
CR/PF/1065	Chelogoi Sam	Psychiatric Enrolled Nurs	U7U	738,618	8,863,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,781,736</b>

### Cost Centre : Moruita HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1072	Pifua Josephine	Enrolled Midwife	U7 Sc	738,618	8,863,416
CR/PF/1175	Lomakol Paula	Nursing Officer (Nursing	U5 Sc	1,141,840	13,702,080
CR/PF/1077	PULUKOL MARINO	Health Inspector	U5 SC	1,141,840	13,702,080
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,267,576</b>

### Subcounty / Town Council / Municipal Division : Nabilatuk

### Cost Centre : Nabilatuk HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1080	Nawal Hellen	Nursing Assistant	U8U	386,620	4,639,440
CR/PF/1365	Longesi Sisto Raymond	Porter	U8U	386,620	4,639,440
CR/PF/1097	Chegem Rose	Nursing Assistant	U8U	386,620	4,639,440
CR/PF/1207	Asio Hellen	Porter	U8U	386,620	4,639,440
CR/PF/1149	Lokuda Santina	Nursing Assistant	U8U	386,620	4,639,440
CR/PF/1163	Longol Lawrence	Driver	U8U	386,620	4,639,440
CR/PF/1186	Ijangolet Christine	Porter	U8U	386,620	4,639,440
CR/PF/1950	Lokwapa Francis	Askari	U8U	386,620	4,639,440
CR/PF/1229	Akol Julius Diwa	Askari	U8U	386,620	4,639,440
CR/PF/1221	Opuwa Joseph	Record Assistant	U7L	580,186	6,962,232

# Vote: 543 Nakapiripirit District

## Workplan 5: Health

### Cost Centre : Nabilatuk HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1251	Lokee Andrew	Record Assistant	U7L	580,186	6,962,232
CR/PF/1247	Lopeyok Mark Teko	Stores Assistant	U7L	580,186	6,962,232
CR/PF/1235	Abiro Joyce	Enrolled Midwife	U7-SC	738,618	8,863,416
CR/PF/1082	Nyanga John	Enrolled Nurse	U7-SC	738,618	8,863,416
CR/PF/1056	Nakiru Teresa Amodoi	Enrolled Nurse	U7-SC	738,618	8,863,416
CR/PF/1101	Abol Stephen	Enrolled Nurse	U7-SC	738,618	8,863,416
CR/PF/1081	Onyang Christine	Enrolled Nurse	U7U	738,618	8,863,416
CR/PF/1062	Aceng Rose	Enrolled Midwife	U7U	738,618	8,863,416
CR/PF/1141	Plilan Hussein	Laboratory Assistant	U7U	738,618	8,863,416
CR/PF/1802	Sagal David	Enrolled Nurse	U7U	738,618	8,863,416
CR/PF/1174	Nate Agnes Lona	Nursing Officer Nursing	U5-SC	1,141,840	13,702,080
CR/PF/1172	Solimo Godwin	Clinical Officer	U5-SC	1,141,840	13,702,080
CR/PF/1037	Okwaput Martin	Health Inspector	U5-SC	1,141,840	13,702,080
CR/PF/1177	Angolekori Cox Andrew	Laboratory Technician	U5-SC	141,840	1,702,080
CR/PF/1054	Titin Jane	Nursing Officer Midwifer	U5-SC	1,141,840	13,702,080
CR/PF/1029	Odongo Jimmy Felix	Medical Officer	U4-SC	1,570,371	18,844,452
CR/PF/1168	Lomongin Sisto	Senior Nursing Officer	U4-SC	1,460,499	17,525,988
CR/PF/1086	Atai Jane Margaret	Senior Nursing Officer	U4-SC	1,460,499	17,525,988
CR/PF/1260	Musau Isaac	Enrolled Nurse	738,618	738,618	8,863,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>252,819,228</b>

### Cost Centre : Nabilatuk Mission HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1425	Akol Agnes Nataciah	Porter	U8U	386,620	4,639,440
CR/PF/1106	Gimono Meris Dunga	Enrolled Nurse	U7-SC	738,618	8,863,416
CR/PF/1050	Chemayek Alice	Enrolled Nurse	U7-SC	738,618	8,863,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,366,272</b>

### Cost Centre : Nayonaiangikalio HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1162	Nangiro James	Nursing Assistant	U8U	386,620	4,639,440
CR/PF/1219	Otim John Robert	Porter	U8U	386,620	4,639,440

# Vote: 543 Nakapiripirit District

## Workplan 5: Health

### Cost Centre : Nayonaiangikalio HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1074	Moru John Bosco	Enrolled Nurse	U7U	738,618	8,863,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,142,296</b>

### Subcounty / Town Council / Municipal Division : Nakapiripirit Town Council

### Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2249	Oita James Richard	Driver	U8U	386,618	4,639,416
CR/PF/1328	Lobur Emmanuel	Askari	U8U	386,618	4,639,416
CR/PF/1038	Akurut Goretti	Ass. Stenographer	U7U	580,186	6,962,232
CR/PF/1066	Loumo Tonny	Cold Chain Technician	U7U	738,618	8,863,416
CR/PF/1104	Ogwang Edward	Stores Assistant	U6U	702,152	8,425,824
CR/PF/1051	Siloi Philip	Senior Health Inspector	U4 SC	1,460,499	17,525,988
CR/PF/1128	Waiswa Peter	Biostatistician	U4U	1,253,292	15,039,504
CR/PF/1332	Owalinga Loise Odeke	Ass.District Health Offic	U2 SC	1,953,293	23,439,516
CR/PF/1379	Anguzu John	District Health Officer	U1 E SC	2,581,617	30,979,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>120,514,716</b>

### Cost Centre : Nakapiripirit HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1089	Lokol Kalisto Abu	Nursing assistant	U8U	386,620	4,639,440
CR/PF/1358	Ayunda Christine	Nursing assistant	U8U	386,620	4,639,440
CR/PF/1136	Alima Lowal	Nursing assistant	U8U	386,620	4,639,440
CR/PF/1230	Opolot Sowali	Porter	U8U	386,620	4,639,440
CR/PF/1228	Achuka Emmanuel	Porter	U8U	386,620	4,639,440
CR/PF/1094	Adong Vicky	Nursing assistant	U8U	386,620	4,639,440
CR/PF/1181	Nagudi Sandra	Health assistant	U7U	738,618	8,863,416
CR/PF/1119	Achia Christopher	Lab Assistant	U7U	738,618	8,863,416
CR/PF/1088	Labu Noah	Lab Assistant	U7U	738,618	8,863,416
CR/PF/1195	Musamali Benard	Clinical Officer	U5-SC	1,141,840	13,702,080
CR/PF/1182	Adoch Caroline	Nursing Officer Midwifer	U5-SC	1,141,840	13,702,080
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,831,048</b>

# Vote: 543 Nakapiripirit District

## Workplan 5: Health

**Subcounty / Town Council / Municipal Division : Namalu**

### Cost Centre : Amaler HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1357	Lochoro Betty	Porter	U8U	386,620	4,639,440
CR/PF/1987	Losike Emmanuel	Askari	U8U	386,620	4,639,440
CR/PF/1098	Lokwakol William	Porter	U8U	386,620	4,639,440
CR/PF/1142	Mosing Josephine	Nursing assistant	U8U	386,620	4,639,440
CR/PF/1180	Longoli Zachary	Nursing assistant	U8U	386,620	4,639,440
CR/PF/1083	Nakuwam Kizito	Enrolled Nurse	U7-SC	738,618	8,863,416
CR/PF/1198	Stephen Patrick Cherop	Clinical Officer	U5-SC	1,141,840	13,702,080
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,762,696</b>

### Cost Centre : Namalu HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1223	Akol Paul Loukae	Askari	U8U	386,620	4,639,440
CR/PF/1208	Angiroi Eric	Askari	U8U	386,620	4,639,440
CR/PF/1191	Opiolo James	Porter	U8U	386,620	4,639,440
CR/PF/1202	Adyaka Teddy	Porter	U8U	386,620	4,639,440
CR/PF/1201	Ariko Anna Grace	Porter	U8U	386,620	4,639,440
CR/PF/1042	Arwinyokwo Simphorosa	Enrolled Midwife	U7U	738,618	8,863,416
CR/PF/1188	Limlim Teddy	Enrolled Nurse	U7U	738,618	8,863,416
CR/PF/1125	Magowe Joseph	Health Assistant	U7U	736,618	8,839,416
CR/PF/1073	Munyes Teddy	Enrolled Midwife	U7U	738,618	8,863,416
CR/PF/1084	Akello Everlyne Mercy	Nursing Officer (Nursing	U5-SC	1,141,840	13,702,080
CR/PF/1031	Opolot Benjamin	Health Inspector	U5-SC	1,141,840	13,702,080
CR/PF/1203	Okutui Deogracious	Laboratory Technician	U5-SC	1,141,840	13,702,080
CR/PF/1047	Okullo Ricahrd	Senior Clinical Officer	U4-SC	1,460,499	17,525,988
<b>Total Annual Gross Salary (Ushs)</b>					<b>117,259,092</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>1,306,168,836</b>

## Workplan 6: Education

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

UShs Thousand		2013/14	2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			

# Vote: 543 Nakapiripirit District

## Workplan 6: Education

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<i>Recurrent Revenues</i>	4,470,837	796,578	4,305,290
Conditional Grant to Primary Education	119,267	39,756	171,478
Conditional Grant to Primary Salaries	3,480,681	575,818	3,088,342
Conditional Grant to Secondary Education	113,455	37,818	151,559
Conditional Grant to Secondary Salaries	428,237	66,150	308,780
Conditional Grant to Tertiary Salaries	99,522	22,222	309,791
Conditional Transfers for Non Wage Technical Institut	120,361	40,120	160,481
Conditional transfers to School Inspection Grant	10,401	2,600	15,946
District Unconditional Grant - Non Wage	31,039	665	31,039
Locally Raised Revenues	17,945	0	17,945
Multi-Sectoral Transfers to LLGs	4,208	0	4,208
Other Transfers from Central Government		0	
Transfer of District Unconditional Grant - Wage	45,721	11,430	45,721
<i>Development Revenues</i>	859,087	150,285	1,095,409
Conditional Grant to SFG	365,677	91,419	365,677
Construction of Secondary Schools	100,000	25,000	195,966
District Equalisation Grant	22,000	0	
Donor Funding	178,789	0	178,789
LGMSD (Former LGDP)	72,000	33,866	75,000
Multi-Sectoral Transfers to LLGs	120,621	0	77,366
Unspent balances – Conditional Grants		0	202,611
<b>Total Revenues</b>	<b>5,329,924</b>	<b>946,863</b>	<b>5,400,699</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	4,470,837	1,716,279	4,305,290
Wage	4,054,161	1,468,254	3,752,634
Non Wage	416,675	248,025	552,656
<i>Development Expenditure</i>	859,087	176,009	1,095,409
Domestic Development	680,298	159,462	916,620
Donor Development	178,789	16,547	178,789
<b>Total Expenditure</b>	<b>5,329,924</b>	<b>1,892,288</b>	<b>5,400,699</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

In the First quarter, the department received a total of Ushs. 946,863,000 i.e 71 percent of the planned Ushs.1,332,476,000 in the quarter non wage transfers to primary, secondary and tertiary institutions performed at 133 percent .

While the expenditures were to a tune of Ushs. 845,490,000 i.e 63 percent of the planned Ushs.1,332,476,000 in the quarter.

The cumulative revenues upto end of the quarter totaled to Ushs 946,863,000 i.e 18 percent of the planned Ushs. 5,329,924,000, while the cumulative expenditure totaled to Ushs. 845,490,000 i.e. 16 percent of the planned Ushs 5,329,924,000.

The department had an unspent balance of Ushs. 101,373,000 of the planned revenues

### Department Revenue and Expenditure Allocations Plans for 2014/15

Education has an allocation of Ushs. 5,400,699,000 i.e. 31.2 percent of the district forecast for FY 2014/15. The sources include Local Revenue , Donors , Central Government transfers and multisectoral transfers. Recurrent revenues will form 79.7 percent (Ushs. 4,305,290,000) and development revenues 20.3 percent ( Ushs. 1,095,409,000). The expenditures will comprise wages of Ushs. 3,752,634,000, non wage Ushs. 552,656,000 and development of Ushs. 1,095,409,000 of which Ushs. 178,789,000 is donor funding and Ushs. 916,620,000 domestic development.

# Vote: 543 Nakapiripirit District

## Workplan 6: Education

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of pupils enrolled in UPE	16066	16955	16066
No. of student drop-outs	2000	20	803
No. of Students passing in grade one	40	33	50
No. of pupils sitting PLE	710	710	764
No. of classrooms constructed in UPE	2	1	0
No. of classrooms rehabilitated in UPE	2	0	6
No. of classrooms constructed in UPE (PRDP)	2	0	0
No. of classrooms rehabilitated in UPE (PRDP)	0	0	2
No. of latrine stances constructed	0	0	3
No. of latrine stances constructed (PRDP)	28	0	28
No. of teachers paid salaries	572	610	537
No. of qualified primary teachers	572	572	537
No. of teacher houses constructed	0	0	2
No. of teacher houses rehabilitated	1	0	0
No. of teacher houses constructed (PRDP)	1	1	1
No. of teacher houses rehabilitated (PRDP)	0	0	1
No. of primary schools receiving furniture (PRDP)	54	0	43
<b>Function Cost (US\$ '000)</b>	<b>4,184,453</b>	<b>664,492</b>	<b>3,984,683</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	66	66	32
No. of students passing O level	135	0	12
No. of students sitting O level	280	280	182
No. of students enrolled in USE	1600	1019	1165
No. of classrooms constructed in USE	4	0	4
<b>Function Cost (US\$ '000)</b>	<b>641,692</b>	<b>103,968</b>	<b>656,305</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	7	11	11
No. of students in tertiary education	89	114	108
<b>Function Cost (US\$ '000)</b>	<b>219,884</b>	<b>62,342</b>	<b>470,272</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	43	43	43
No. of secondary schools inspected in quarter	4	4	4
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	2	4
<b>Function Cost (US\$ '000)</b>	<b>278,894</b>	<b>14,689</b>	<b>284,440</b>
<b>Function: 0785 Special Needs Education</b>			
<b>Function Cost (US\$ '000)</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,329,923</b>	<b>845,491</b>	<b>5,400,700</b>

### Plans for 2014/15

Roofing and completion of a classroom block in Lokadwaran P/S Kakomongole Sub county, Construction of 2



# Vote: 543 Nakapiripirit District

## Workplan 6: Education

Classroom block in Natirae P/S, Schools pits latrines emptied in Nabilatuk T/ship, Kosike, Namatata, Kobeyon, Aoyareng, Lomorunyagae, Lokala, Nakuri, Domoye, Construction of twenty lined pit latrines in 28 primary schools, Teacher house construction and rehabilitation Amaler P/S, and Kobeyon, Construction of Teachers house in Kosike P/S in Nabilatuk sub county, Lolachat Primary school girls dormitory rehabilitated.

### Medium Term Plans and Links to the Development Plan

Rehabilitation of teachers' houses and classrooms  
Supply of office furniture  
Construction of the sanitation facilities in schools.  
Construction of teachers houses inclusive of kitchen and latrines in all schools  
Quarterly school inspections  
Provision of bursaries to science(Medical) students at University

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

Water supply by UNICEF in selected schools  
Support the implementation of ABEK and ECDE activities by Save the Children International  
Support construction of three primary schools by Irish Aid

### (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.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kakomongole

### Cost Centre : Kakomongole P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1716	Oundo Nicholas	Education Assistant	U7U	530,576	6,366,912
CR/PF/2067	Logiel Peter	Education Assistant	U7U	530,576	6,366,912
CR/PF/2505	Etyang Abraham	Education Assistant	U7U	530,576	6,366,912
CR/PF/1572	Imalingat Richard	Education Assistant	U7U	530,576	6,366,912
CR/PF/1968	Chemutai Philis	Education Assistant	U7U	530,576	6,366,912
CR/PF/2448	Ariim Tofista	Education Assistant	U7U	530,576	6,366,912
CR/PF/1856	Ayau Charles Ben	Education Assistant	U7U	530,576	6,366,912
CR/PF/2389	Ekamu Petua	Education Assistant	U7U	530,576	6,366,912
CR/PF/2377	Icuman Claudia	Education Assistant	U7U	530,576	6,366,912

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## Workplan 6: Education

### Cost Centre : Kakomongole P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1889	Wandiba James	Education Assistant	U7U	530,576	6,366,912
CR/PF/1920	Akia Stella	Education Assistant	U7U	530,576	6,366,912
CR/PF/1799	Akan John Bosco	Senior Education Assista	U6L	608,795	7,305,540
CR/PF/1810	Ajimo Margaret	Senior Education Assista	U6L	608,795	7,305,540
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,647,112</b>

### Cost Centre : Lokadwaran P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2022	Masai David	Education Assistant	U7U	530,576	6,366,912
CR/PF/1801	Alupo Hellen	Education Assistant	U7U	530,576	6,366,912
CR/PF/2335	Egolu Moses Eidu	Education Assistant	U7U	530,576	6,366,912
CR/PF/1639	Bukose Moses	Education Assistant	U7U	530,576	6,366,912
CR/PF/2434	Nandudu Irene Janet	Education Assistant	U7U	530,576	6,366,912
CR/PF/2004	Ilaborot Dinah Loy	Education Assistant	U7U	530,576	6,366,912
CR/PF/2492	Makusta Martin	Education Assistant	U7U	530,576	6,366,912
CR/PF/2324	Cherotin Lucy	Education Assistant	U7U	530,576	6,366,912
CR/PF/1712	Lokol Mark	Senior Education Assista	U6L	608,795	7,305,540
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,240,836</b>

### Cost Centre : Nadip P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1879	Othieno Joseph	Education Assistant	U7U	530,576	6,366,912
CR/PF/1592	Ocheng Peter Rock	Education Assistant	U7U	530,576	6,366,912
CR/PF/1779	Ecou Joseph	Education Assistant	U7U	530,576	6,366,912
CR/PF/2028	Wolimbwa Moses	Education Assistant	U7U	530,576	6,366,912
CR/PF/	Lomongin Robert	Education Assistant	U7U	530,576	6,366,912
CR/PF/1614	Outa John	Education Assistant	U7U	530,576	6,366,912
CR/PF/2031	Wodudu Lawrence	Education Assistant	U7U	530,576	6,366,912
CR/PF/1790	Osekeny Patrick	Education Assistant	U7U	530,576	6,366,912
CR/PF/1933	Amodan Agnes	Education Assistant	U7U	530,576	6,366,912
CR/PF/1989	Mangeni Stephen	Education Assistant	U6L	608,795	7,305,540
CR/PF/1692	Longoli Scholastica	Headteacher GR IV	U6L	608,795	7,305,540

# Vote: 543 Nakapiripirit District

## Workplan 6: Education

### Cost Centre : Nadip P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,913,288</b>

### Cost Centre : Okwapon P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2499	Chelimo Emmanuel	Education Assistant	U7U	530,576	6,366,912
CR/PF/1996	Lokoru Simon Peter	Education Assistant	U7U	530,576	6,366,912
CR/PF/1602	Ekach Joyce Mary	Education Assistant	U7U	530,576	6,366,912
CR/PF/2054	Arap-Mali Martin Partick	Education Assistant	U7U	530,576	6,366,912
CR/PF/2411	Opolot David Moses	Education Assistant	U7U	530,576	6,366,912
CR/PF/2052	Asimo Alice Mary	Education Assistant	U7U	530,576	6,366,912
CR/PF/2000	Engole Moses	Education Assistant	U7U	530,576	6,366,912
CR/PF/1826	Chebungai Kwemboi Iddi	Education Assistant	U7U	530,576	6,366,912
CR/PF/1103	Woniala David	Education Assistant	U7U	530,576	6,366,912
CR/PF/2036	Arionget Esther Judith	Education Assistant	U7U	530,576	6,366,912
CR/PF/1520	Onyang Josephine	Education Assistant	U7U	530,576	6,366,912
CR/PF/1776	Opio John Robert	Senior Education Assista	U6L	608,795	7,305,540
CR/PF/1665	Teko Joyce Molly	Head Teacher GR III	U5U	656,968	7,883,616
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,225,188</b>

### Cost Centre : Tokora P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2502	Sande Patrick	Education Assistant	U7U	530,576	6,366,912
CR/PF/2483	Nasiyo Martha	Education Assistant	U7U	530,576	6,366,912
CR/PF/2383	Nyongesa Ronald	Education Assistant	U7U	530,576	6,366,912
CR/PF/1916	Wanasolo Richard	Education Assistant	U7U	530,576	6,366,912
CR/PF/2400	Olinga Sammuel	Education Assistant	U7U	530,576	6,366,912
CR/PF/2121	Longoli Daniel	Education Assistant	U7U	530,576	6,366,912
CR/PF/1463	Ngwenso Paul	Education Assistant	U7U	530,576	6,366,912
CR/PF/1722	Ojambo Goeffrey Wabwire	Education Assistant	U7U	530,576	6,366,912
CR/PF/1792	Iriama Nicholas	Education Assistant	U7U	530,576	6,366,912
CR/PF/2353	Lunyolo Teddy Lydia	Education Assistant	U7U	530,576	6,366,912
CR/PF/1820	Eyanu Micheal	Senior Education Assista	U6L	608,795	7,305,540

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## Workplan 6: Education

### Cost Centre : Tokora P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1834	Nafula Josephine	Senior Education Assista	U6L	608,975	7,307,700
CR/PF/1842	Akurut Florence	Senior Education Assista	U6L	608,795	7,305,540
CR/PF/2290	Akello Florence	Senior Education Assista	U6L	608,795	7,305,540
CR/PF/1823	Ebamu Juventine	Senior Education Assista	U6L	608,795	7,305,540
CR/PF/1609	Asire John Francis	Headteacher GR III	U5U	753,455	9,041,460
CR/PF/1767	Nakoli Mary	Deputy Headteacher GR	U5U	753,455	9,041,460
<b>Total Annual Gross Salary (Ushs)</b>					<b>118,281,900</b>

### Subcounty / Town Council / Municipal Division : Lolachat

### Cost Centre : Domoye P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1725	Akongel Vicent	Education Assistant	U7U	530,576	6,366,912
CR/PF/1973	Angella Magdalen	Education Assistant	U7U	530,576	6,366,912
CR/PF/1599	Namugi Deogratius	Education Assistant	U7U	530,576	6,366,912
CR/PF/2305	Apedel Valentine	Education Assistant	U7U	530,576	6,366,912
CR/PF/1878	Edonu Robert	Education Assistant	U7U	530,576	6,366,912
CR/PF/2315	Chelimo Nelly	Education Assistant	U7U	530,576	6,366,912
CR/PF/2426	Tukei Clement	Education Assistant	U7U	530,576	6,366,912
CR/PF/2455	Kusuro Martin	Education Assistant	U7U	530,576	6,366,912
CR/PF/1703	Loput simon Peter	Head teacher GR III	U5U	753,455	9,041,460
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,976,756</b>

### Cost Centre : Lolachat P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1965	Asio Hellen Grace	Education Assistant	U7U	530,576	6,366,912
CR/PF/2458	Akao Juliet	Education Assistant	U7U	530,576	6,366,912
CR/PF/1598	Lowanyang Peter	Education Assistant	U7U	530,576	6,366,912
CR/PF/1636	Lomilo Raphael	Senior Education Assista	U7U	530,576	6,366,912
CR/PF/2104	Okello James Wilson	Education Assistant	U7U	530,576	6,366,912
CR/PF/2457	Okau Emmanuel Isaac	Education Assistant	U7U	530,576	6,366,912
CR/PF/1902	Kiplangat Alex	Education Assistant	U7U	530,576	6,366,912

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## Workplan 6: Education

### Cost Centre : Lolachat P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1848	Cheptoek Yasin	Education Assistant	U7U	530,576	6,366,912
CR/PF/2432	Namono Irene	Education Assistant	U7U	530,576	6,366,912
CR/PF/2063	Lochap Samson	Education Assistant	U7U	530,576	6,366,912
CR/PF/1562	Olega William Azima	Education Assistant	U7U	530,576	6,366,912
CR/PF/1634	Chemutai Fred	Education Assistant	U7U	530,576	6,366,912
CR/PF/2375	Gidudu Tom	Education Assistant	U7U	530,576	6,366,912
CR/PF/2506	Chekwe Michael	Education Assistant	U7U	530,576	6,366,912
CR/PF/1113	Cheptegei Denis	Education Assistant	U7U	530,576	6,366,912
CR/PF/1674	Onyang Peter	Headteacher GR III	U5U	753,455	9,041,460
CR/PF/1623	Chapi B Paul	Headteacher GR III	U5U	753,455	9,041,460
<b>Total Annual Gross Salary (Ushs)</b>					<b>113,586,600</b>

### Cost Centre : Nakuri P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2292	Akurut Merab	Education Assistant	U7U	530,576	6,366,912
CR/PF/2319	Chemutai Isaac	Education Assistant	U7U	530,576	6,366,912
CR/PF/1667	Loyep Felix	Education Assistant	U7U	530,576	6,366,912
CR/PF/1753	Nait Jane Rose	Education Assistant	U7U	530,576	6,366,912
CR/PF/2287	Adeke Rose	Education Assistant	U7U	530,576	6,366,912
CR/PF/2417	Osire Justine	Education Assistant	U7U	530,576	6,366,912
CR/PF/1958	Angoku H Beatrice	Education Assistant	U7U	530,576	6,366,912
CR/PF/1753	Watuwa Nixion	Head Teacher GR III	U6L	608,795	7,305,540
CR/PF/1619	Abura Paul Logiela	Senior Education Assista	U6L	608,795	7,305,540
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,179,464</b>

### Cost Centre : Natirae P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2342	Euku Patrick	Education Assistant	U7U	530,576	6,366,912
CR/PF/2398	Ojakol James Peter	Education Assistant	U7U	530,576	6,366,912
CR/PF/2102	Mangusho Alfred Cherukut	Education Assistant	U7U	530,576	6,366,912
CR/PF/2077	Masela Fred	Education Assistant	U7U	530,576	6,366,912
CR/PF/2050	Akiteng Sarah	Education Assistant	U7U	530,576	6,366,912

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## Workplan 6: Education

### Cost Centre : Natirae P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1833	Chemayek Moses	Education Assistant	U7U	530,576	6,366,912
CR/PF/2006	Okwi Godfrey	Education Assistant	U7U	530,576	6,366,912
CR/PF/2278	Chelangat Sofy	Education Assistant	U7U	530,576	6,366,912
CR/PF/1760	Adome Eliahs	Education Assistant	U7U	530,576	6,366,912
CR/PF/2039	Solimo Moses	Education Assistant	U7U	530,576	6,366,912
CR/PF/1977	Amayo Juliana	Education Assistant	U7U	530,576	6,366,912
CR/PF/1827	Iryama Joseph	Senior Education Assista	U6L	608,795	7,305,540
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,341,572</b>

### Cost Centre : Sakale P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1629	Ondozia Florence	Senior Education Assista	U7U	530,576	6,366,912
CR/PF/1944	Chemutai Alfre Kipsang	Education Assistant	U7U	530,576	6,366,912
CR/PF/2474	Longoli paul	Education Assistant	U7U	530,576	6,366,912
CR/PF/1845	Ojatum Simon	Education Assistant	U7U	530,576	6,366,912
CR/PF/1859	Alapo Immaculate	Education Assistant	U7U	530,576	6,366,912
CR/PF/1966	Chemutai Farantine	Education Assistant	U7U	530,576	6,366,912
CR/PF/2336	Chelangat Juliet	Education Assistant	U7U	530,576	6,366,912
CR/PF/2467	Akello Filder Rose	Education Assistant	U7U	530,576	6,366,912
CR/PF/2023	Aumo Susan	Education Assistant	U7U	530,576	6,366,912
CR/PF/1134	Lodite Zachary	Education Assistant	U7U	530,576	6,366,912
CR/PF/2488	Solimo Fred Mark	Education Assistant	U7U	530,576	6,366,912
CR/PF/2015	Epaku Samuel	Education Assistant	U7U	530,576	6,366,912
CR/PF/2447	Nanggiro Scelestine	Education Assistant	U7U	530,576	6,366,912
CR/PF/1745	Omara Cyril	Head teacher GR IV	U6U	626,415	7,516,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,286,836</b>

### Subcounty / Town Council / Municipal Division : Loregae

### Cost Centre : Alamacar P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PR/2607	Wanyama Pius	Education Assistant	U7U	530,455	6,365,460

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## Workplan 6: Education

### Cost Centre : Alamacar P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2369	Wanyetse Susan	Education Assistant	U7U	530,455	6,365,460
CR/PF/1967	Cheptoo Rhodah	Education Assistant	U7U	530,455	6,365,460
CR/PF/1858	Ongodia Andrew	Education Assistant	U7U	530,455	6,365,460
CR/PF/2384	Obiro Simon Peter	Education Assistant	U7U	530,455	6,365,460
CR/PF/1972	Gibaita Filex	Education Assistant	U7U	530,455	6,365,460
CR/PF/2422	Samayiri Jonnah	Education Assistant	U7U	530,455	6,365,460
CR/PF/2491	Linga David	Education Assistant	U7U	530,455	6,365,460
CR/PF/1926	Apolot Susan	Education Assistant	U7U	530,455	6,365,460
CR/PF/1699	Ekitwi John Charles	Senior Education Assista	U6L	608,795	7,305,540
CR/PF/1686	Amechu James	Senior Education Assista	U6L	608,795	7,305,540
CR/PF/1765	Apolot Jesca	Senior Education Assista	U6L	608,795	7,305,540
CR/PF/1721	Logit Jameson	Headteacher GR IV	U6U	626,415	7,516,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,722,740</b>

### Cost Centre : Aoyareng P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2320	Chepkwurui Domin	Education Assistant	U7U	530,455	6,365,460
CR/PF/2289	Adiol Josephine	Education Assistant	U7U	530,455	6,365,460
CR/PF/2304	Anguria Paul	Education Assistant	U7U	530,455	6,365,460
CR/PF/2010	Giduyi Joachim	Education Assistant	U7U	530,455	6,365,460
CR/PF/1775	Angolere Robert Ravas	Senior Education Assista	U6L	608,795	7,305,540
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,767,380</b>

### Cost Centre : Kobeyon P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2380	Adeke Eresi	Education Assistant	U7U	530,455	6,365,460
CR/PF/2281	Abat Benard	Education Assistant	U7U	530,455	6,365,460
CR/PF/1890	Manika David	Education Assistant	U7U	530,455	6,365,460
CR/PF/1855	Akol Abraham	Education Assistant	U7U	530,455	6,365,460
CR/PF/2308	Apolot Angela Susan	Education Assistant	U7U	530,455	6,365,460
CR/PF/2504	Chebet Loy	Education Assistant	U7U	530,455	6,365,460
CR/PF/2485	Inonget Andrew Michael	Education Assistant	U7U	530,455	6,365,460

# Vote: 543 Nakapiripirit District

## Workplan 6: Education

### Cost Centre : Kobeyon P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2494	Chelangat Joel	Education Assistant	U7U	530,455	6,365,460
CR/PF/2496	Oloit Ben	Education Assistant	U7U	530,455	6,365,460
CR/PF/1798	Loduk Faustine	Head Teacher GR I	U4L	1,057,511	12,690,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,979,272</b>

### Cost Centre : Lolele P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2034	Namusisi Marjorie	Education Assistant	U7U	530,455	6,365,460
CR/PF/1649	Wanyonyi Rael Nekesa	Education Assistant	U7U	569,555	6,834,660
CR/PF/2415	Osekeny Julius	Education Assistant	U7U	530,455	6,365,460
CR/PF/1681	Nafula Farida	Education Assistant	U7U	530,455	6,365,460
CR/PF/2420	Otim Tonny	Education Assistant	U7U	530,455	6,365,460
CR/PF/1869	Engatuny Festo	Education Assistant	U7U	530,455	6,365,460
CR/PF/2047	Achom Stella	Education Assistant	U7U	530,455	6,365,460
CR/PF/1740	Amone Odeke Godfrey	Education Assistant	U7U	530,455	6,365,460
CR/PF/1612	Lomakol Celestine Amogos	Senior Education Assista	U6L	619,395	7,432,740
CR/PF/1680	Sagal Abraham Lincoln	Headteacher GR IV	U6L	619,395	7,432,740
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,258,360</b>

### Cost Centre : Loregae P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1940	Chelimo Esther	Education Assistant	U7U	530,455	6,365,460
CR/PF/1724	Abalo Sarah Alice	Education Assistant	U7U	530,455	6,365,460
CR/PF/2409	Oonyu Julius	Education Assistant	U7U	530,455	6,365,460
CR/PF/2357	Mangusho Albert	Education Assistant	U7U	530,455	6,365,460
CR/PF/2358	Masinde Stephen	Education Assistant	U7U	530,455	6,365,460
CR/PF/2466	Aluja Christine	Education Assistant	U7U	530,455	6,365,460
CR/PF/1583	Koech Ezekiel	Education Assistant	U7U	530,455	6,365,460
CR/PF/2386	Ocepa Francis	Education Assistant	U7U	530,455	6,365,460
CR/PF/1593	Koryang Paul Lokong	Education Assistant	U6L	636,381	7,636,572
CR/PF/1791	Nambozo Victoria Harriet	senior education assistant	U6L	636,381	7,636,572
CR/PF/1666	Lochen Martin De Porres	Headteacher - GR IV	U6U	636,381	7,636,572



# Vote: 543 Nakapiripirit District

## Workplan 6: Education

### Cost Centre : Loregae P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,833,396</b>

### Cost Centre : Loreng P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2041	Aruo Charles	Education Assistant	U7U	530,455	6,365,460
CR/PF/1935	Eilar Juventine	Education Assistant	U7U	530,455	6,365,460
CR/PF/2407	Ononge Paul	Education Assistant	U7U	530,455	6,365,460
CR/PF/2456	Watenga Maureen	Education Assistant	U7U	530,455	6,365,460
CR/PF/2068	Lomakol Jennifer	Education Assistant	U7U	530,455	6,365,460
CR/PF/2394	Okula Francis	Education Assistant	U7U	530,455	6,365,460
CR/PF/2363	Musalo Gerald	Education Assistant	U7U	530,455	6,365,460
CR/PF/2341	Eujot Bosco	Education Assistant	U7U	530,455	6,365,460
CR/PF/1672	Eliau Martin	Education Assistant	U7U	530,455	6,365,460
CR/PF/1732	Obakuli Ben Moses	Education Assistant	U7U	530,455	6,365,460
CR/PF/1813	Nandudu Aidah	Education Assistant	U7U	530,455	6,365,460
CR/PF/1952	Okoto Naphtali	Education Assistant	U7U	530,455	6,365,460
CR/PF/1733	Loduk Mark	Head Teacher	U5U	656,313	7,875,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,261,276</b>

### Cost Centre : Nakaale P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1503	Okwii Lazaro	Education Assistant	U7U	530,455	6,365,460
CR/PF/1662	Mukung Alex	Education Assistant	U7U	530,455	6,365,460
CR/PF/2490	Chemeri Esther	Education Assistant	U7U	530,455	6,365,460
CR/PF/1838	Amorokin William	Education Assistant	U7U	530,455	6,365,460
CR/PF/1839	Tukei Samuel	Senior Education Assista	U6L	608,795	7,305,540
CR/PF/1656	Akol Paul M	Senior Education Assista	U6L	608,795	7,305,540
CR/PF/1746	Ayopo Andrew	Senior Education Assista	U6L	615,164	7,381,968
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,454,888</b>

### Cost Centre : Namalu Seed Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 543 Nakapiripirit District

## Workplan 6: Education

### Cost Centre : Namalu Seed Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2088	Mbedha Ruth Esther	Assistant Education Offic	U5U	653,600	7,843,200
CR/PF/2096	Odong John Michael	Assistant Education Offic	U5U	653,600	7,843,200
CR/PF/2099	Omongin Andrew	Assistant Education Offic	U5U	653,600	7,843,200
CR/PF/2100	Namwiryia Susan	Education Officer	U4L	926,511	11,118,132
CR/PF/2101	Mulasibwa Bulamba Brian	Education Officer	U4L	926,511	11,118,132
CR/PF/2111	Mbayo Patrick	Deputy Head Teacher 'O'	U3L	1,346,299	16,155,588
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,921,452</b>

### Cost Centre : Napiananya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1854	Naula Lydia	Education Assistant	U7U	530,455	6,365,460
CR/PF/1956	Ohwenya Derick	Education Assistant	U7U	530,455	6,365,460
CR/PF/2309	Arorwa Emmanuel	Education Assistant	U7U	530,455	6,365,460
CR/PF/2433	Namugowa Benard	Education Assistant	U7U	530,455	6,365,460
CR/PF/1432	Tirimba Richard	Education Assistant	U7U	530,455	6,365,460
CR/PF/2507	Kauke Laban	Education Assistant	U7U	530,455	6,365,460
CR/PF/1651	Okello David Felix	Education Assistant	U7U	530,455	6,365,460
CR/PF/1605	Chepkwurai Austone	Education Assistant	U7U	530,455	6,365,460
CR/PF/2029	Chelangat Diasy	Education Assistant	U7U	530,455	6,365,460
CR/PF/1893	Obara Esther Judith	Education Assistant	U7U	530,455	6,365,460
CR/PF/2003	Icheme Everlyne	Education Assistant	U7U	530,455	6,365,460
CR/PF/1782	Yeko Betty	Education Assistant	U7U	530,455	6,365,460
CR/PF/1702	Mwasa Anthony	Senior Education Assista	U6L	608,795	7,305,540
CR/PF/1734	Namer Nancy Grace	Senior Education Assista	U6L	608,795	7,305,540
CR/PF/1822	Loina James	Senior Education Assista	U6L	608,795	7,305,540
CR/PF/1673	Teria Hector Etori	Deputy Head Teacher G	U4L	1,057,511	12,690,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>110,992,272</b>

### Subcounty / Town Council / Municipal Division : Lorengedwat

### Cost Centre : Kamaturu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 543 Nakapiripirit District

## Workplan 6: Education

### Cost Centre : Kamaturu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2044	Aledo Rose	Education Assistant	U7U	530,455	6,365,460
CR/PF/1865	Ecookit Godfrey	Education Assistant	U7U	530,455	6,365,460
CR/PF/2330	Ecweru Moses	Education Assistant	U7U	530,455	6,365,460
CR/PF/1641	Asenkenye Mary	Education Assistant	U7U	530,455	6,365,460
CR/PF/1861	Akori Betty	Education Assistant	U7U	530,455	6,365,460
CR/PF/1675	Chemutai Alex	Education Assistant	U7U	530,455	6,365,460
CR/PF/1897	Atima Scovia	Education Assistant	U7U	530,455	6,365,460
CR/PF/1999	Ebaju Samuel	Education Assistant	U7U	530,455	6,365,460
CR/PF/1794	Akiror Alice Deborah	Education Assistant	U7U	530,455	6,365,460
CR/PF/1635	Okello Kizito Itwaa	Senior Education Assista	U6L	608,795	7,305,540
CR/PF/1691	Achuka Paul Benson	GR V TR	U4L	1,057,511	12,690,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,284,812</b>

### Cost Centre : Lorengedwat P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2421	Samaali Philip	Education Assistant	U7U	530,455	6,365,460
CR/PF/1729	Loram James Riono	Education Assistant	U7U	530,455	6,365,460
CR/PF/2284	Acan Clare	Education Assistant	U7U	530,455	6,365,460
CR/PF/1495	Okiria Erasmus	Education Assistant	U7U	530,455	6,365,460
CR/PF/2495	Kiptoris Denis	Education Assistant	U7U	530,455	6,365,460
CR/PF/2007	Opio Emmanuel	Education Assistant	U7U	530,455	6,365,460
CR/PF/2473	Odeke Micah	Education Assistant	U7U	530,455	6,365,460
CR/PF/1806	Nabuduwa Miriam	Education Assistant	U7U	530,455	6,365,460
CR/PF/2418	Osudei Isaac	Education Assistant	U7U	530,455	6,365,460
CR/PF/1995	Moru Wilson Mike	Education Assistant	U7U	530,455	6,365,460
CR/PF/1922	Cherop Winny	Education Assistant	U7U	530,455	6,365,460
CR/PF/2423	Sande Mutesa	Education Assistant	U7U	530,455	6,365,460
CR/PF/2480	Apolot Elizabeth	Education Assistant	U7U	530,455	6,365,460
CR/PF/1970	Aniga Naume	Education Assistant	U7U	530,455	6,365,460
CR/PF1881	Okungur Michael	Education Assistant	U7U	530,455	6,365,460
CR/PF/1621	Namilo Rebecca	Senior Education Assista	U6U	626,415	7,516,980
CR/PF/1718	Ochonga Lokubal Michael	Headteacher GR IV	U6U	608,795	7,305,540

# Vote: 543 Nakapiripirit District

## Workplan 6: Education

### Cost Centre : Lorengedwat P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>110,304,420</b>

### Cost Centre : Naweet P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1930	Ocae Joseph	Education Assistant	U7U	530,455	6,365,460
CR/PF/1866	Lomongin Kalisto	Education Assistant	U7U	530,455	6,365,460
CR/PF/2497	Salimo Dominic	Education Assistant	U7U	530,455	6,365,460
CR/PF/1982	Among Teddy	Education Assistant	U7U	530,455	6,365,460
CR/PF/1911	Angicun Yokana	Education Assistant	U7U	530,455	6,365,460
CR/PF/2475	Lokiru Bernard	Education Assistant	U7U	530,455	6,365,460
CR/PF/2401	Isale Richard	Education Assistant	U7U	530,455	6,365,460
CR/PF/1496	Nambafu Susan	Education Assistant	U7U	530,455	6,365,460
CR/PF/2075	Natunga Beatrice	Education Assistant	U7U	530,455	6,365,460
CR/PF/2373	Namataka Doreen	Education Assistant	U7U	530,455	6,365,460
CR/PF/2498	Chebet Silas	Education Assistant	U7U	530,455	6,365,460
CR/PF/2312	Cheptegei Doreen	Education Assistant	U7U	530,455	6,365,460
CR/PF/1654	Eryam Loru Thomas	Senior Education Assista	U6L	608,795	7,305,540
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,691,060</b>

### Cost Centre : ST KIZITO SS LORENGEDWAT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2343	Enepu Simon Peter	Ag. Deputy Headteacher	U5U	653,600	7,843,200
CR/PF/2317	Obol Jimmy	Senior Accounts Assistan	U5U	653,600	7,843,200
CR/PF/2325	Alou Moses	Education Officer	U4L	926,511	11,118,132
CR/PF/2338	Gwanyi Gerald	Education Officer	U4L	926,511	11,118,132
CR/PF/2345	Ocaya patrick Pilato Akwilin	Headteacher O level Day	U2L	1,755,783	21,069,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,992,060</b>

### Subcounty / Town Council / Municipal Division : Moruita

### Cost Centre : Doo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 543 Nakapiripirit District

## Workplan 6: Education

### Cost Centre : Doo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1910	Otto Alfred	Education Assistant	U7U	530,455	6,365,460
CR/PF/1663	Musobo Robert	Education Assistant	U7U	530,455	6,365,460
CR/PF/1877	Kusoro Martin	Education Assistant	U7U	530,455	6,365,460
CR/PF/1709	Kusolo Stephen	Education Assistant	U7U	530,455	6,365,460
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,461,840</b>

### Cost Centre : Lemusui P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2021	Cheshang Martin	Education Assistant	U7U	530,455	6,365,460
CR/PF/2501	Cheboyi Musani	Education Assistant	U7U	530,455	6,365,460
CR/PF/2051	Bushendich Joel	Education Assistant	U7U	530,455	6,365,460
CR/PF/2333	Edogu Simon Peter	Education Assistant	U7U	530,455	6,365,460
CR/PF/2328	Cheshari Bosco	Education Assistant	U7U	530,455	6,365,460
CR/PF/2016	Gudo Alumasasi	Education Assistant	U7U	530,455	6,365,460
CR/PF/2326	Cherotin Difas	Education Assistant	U7U	530,455	6,365,460
CR/PF/1640	Mutai Geoffrey Twalla	Education Assistant	U7U	530,455	6,365,460
CR/PF/1706	Owinyi Godfrey Arims	Education Assistant	U6L	608,795	7,305,540
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,229,220</b>

### Cost Centre : Moruita P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2090	Omiel David	Education Assistant	U7U	530,455	6,365,460
CR/PF/2452	Adikin Florence	Education Assistant	U7U	530,455	6,365,460
CR/PF/1736	Otai Sam	Education Assistant	U7U	530,455	6,365,460
CR/PF/2500	Oriono Peter	Education Assistant	U7U	530,455	6,365,460
CR/PF/1494	Cherotich Moses	Education Assistant	U7U	530,455	6,365,460
CR/PF/2361	Muduwa Justine	Education Assistant	U7U	530,455	6,365,460
CR/PF/1690	Nabukhotso Milia	Education Assistant	U7U	530,455	6,365,460
CR/PF/1886	Amiti Sahara	Education Assistant	U7U	530,455	6,365,460
CR/PF/2318	Chelimo Priscilla	Education Assistant	U7U	530,455	6,365,460
CR/PF/2503	Chebet Emmanuel	Education Assistant	U7U	530,455	6,365,460
CR/PF/2012	Chebet Dennis	Education Assistant	U7U	530,455	6,365,460

# Vote: 543 Nakapiripirit District

## Workplan 6: Education

### Cost Centre : Moruita P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1742	Nachuge Christine	Headteacher GR III	U6U	676,692	8,120,304
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,140,368</b>

### Subcounty / Town Council / Municipal Division : Nabilatuk

### Cost Centre : Acegeretolim P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1610	Wanyisi Yonna	Education Assistant	U7U	530,455	6,365,460
CR/PF/1774	Asekenye Annet Grace	Education Assistant	U7U	530,455	6,365,460
CR/PF/2469	Namutosi Kana	Education Assistant	U7U	530,455	6,365,460
CR/PF/1857	Akol Deborah Rose	Education Assistant	U7U	530,455	6,365,460
CR/PF/1941	Ndege Martin	Education Assistant	U7U	530,455	6,365,460
CR/PF/1644	Lochugae Francis	Education Assistant	U7U	530,455	6,365,460
CR/PF/2065	Logiel Simon P	Education Assistant	U7U	530,455	6,365,460
CR/PF/1670	Epuat Joseph	Education Assistant	U7U	530,455	6,365,460
CR/PF/2392	Okiror Alfred	Education Assistant	U7U	530,455	6,365,460
CR/PF/1978	Kwemoi David	Education Assistant	U7U	530,455	6,365,460
CR/PF/2350	Khabakha Stephen	Education Assistant	U7U	543,655	6,523,860
CR/PF/2334	Egesa Difasi	Education Assistant	U7U	530,455	6,365,460
CR/PF/1492	Chelangat Joan	Education Assistant	U7U	530,455	6,365,460
CR/PF/1758	Teko martha	Education Assistant	U5U	765,996	9,191,952
CR/PF/1616	Nakiru Truphina	Headteacher GR I	U4U	1,244,113	14,929,356
<b>Total Annual Gross Salary (Ushs)</b>					<b>107,030,688</b>

### Cost Centre : Arengensiep S.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2300	Oluma John Stephen	Assistant Education Offic	U5U	653,600	7,843,200
CR/PF/2261	Omumwa Wilson	Assistant Education Offic	U5U	653,600	7,843,200
CR/PF/2268	Otiira Simon Peter	Assistant Education Offic	U5U	653,600	7,843,200
CR/PF/2294	Atoo Joyce Oliver	Assistant Education Offic	U5U	653,600	7,843,200
CR/PF/2269	Loke Andrew Cohen V	Assistant Education Offic	U5U	653,600	7,843,200
CR/PF/2277	Chelimo Erisa	Assistant Education Offic	U5U	653,600	7,843,200

# Vote: 543 Nakapiripirit District

## Workplan 6: Education

### Cost Centre : Arengensiep S.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2267	Longoli Josephine	Assistant Education Offic	U5U	653,600	7,843,200
CR/PF/2282	Belyo Michael	Assistant Education Offic	U5U	653,600	7,843,200
CR/PF/2473	Awadu Rogers	Assistant Education Offic	U4L	926,511	11,118,132
CR/PF/2265	Arusio Aseun Charles Phil	Education Officer	U4L	926,511	11,118,132
CR/PF/2270	Yesho Fred	Education Officer	U4L	926,511	11,118,132
CR/PF/2297	Mafabi Jackson	Education Officer	U4L	926,511	11,118,132
CR/PF/2338	Wamboka Shisah Clement	Headteacher - A Level	U2U	2,009,281	24,111,372
<b>Total Annual Gross Salary (Ushs)</b>					<b>131,329,500</b>

### Cost Centre : Cucu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2074	Ochogor John Patrick	Education Assistant	U7U	530,455	6,365,460
CR/PF/1960	Tigawalana Rogers	Education Assistant	U7U	530,455	6,365,460
CR/PF/2376	Amito Emima	Education Assistant	U7U	530,455	6,365,460
CR/PF/1677	Egwelu Raymond	Education Assistant	U7U	530,455	6,365,460
CR/PF/2454	Alupo Joyce	Education Assistant	U7U	530,455	6,365,460
CR/PF/2011	Okwi John Bosco	Education Assistant	U7U	530,455	6,365,460
CR/PF/2408	Onyait Joseph	Education Assistant	U7U	530,455	6,365,460
CR/PF/2020	Yeko Eric	Education Assistant	U7U	530,455	6,365,460
CR/PF/2351	Kwemboi Alex	Education Assistant	U7U	530,455	6,365,460
CR/PF/1908	Chelimo Immaculate	Education Assistant	U7U	530,455	6,365,460
CR/PF/1508	Teko Josephine	Education Assistant	U7U	530,455	6,365,460
CR/PF/2352	Labu Michael	Education Assistant	U7U	530,455	6,365,460
CR/PF/1596	Okerenyang Alex	Senior Education Assista	U6L	608,795	7,305,540
CR/PF/1624	Nakiru Leah Korobe	Headteacher GR III	U5U	699,326	8,391,912
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,082,972</b>

### Cost Centre : Kosike P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2393	Okuku Benard	Education Assistant	U7U	530,455	6,365,460
CR/PF/	Chelimo Emily	Education Assistant	U7U	530,455	6,365,460
CR/PF/2066	Lokiru Zachary	Education Assistant	U7U	530,455	6,365,460

# Vote: 543 Nakapiripirit District

## Workplan 6: Education

### Cost Centre : Kosike P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2033	Musau Fadil	Education Assistant	U7U	530,455	6,365,460
CR/PF/2413	Opwata Simon	Education Assistant	U7U	530,455	6,365,460
CR/PF/2313	Chelimo Francis	Education Assistant	U7U	530,455	6,365,460
CR/PF/1735	Natyang Lucy Becky	Senior Education Assista	U6L	608,795	7,305,540
CR/PF/1841	Atiluk Justine	Senior Education Assista	U6L	608,795	7,305,540
CR/PF/1710	Okema Ityang John	Headteacher GR IV	U6U	626,415	7,516,980
CR/PF/1821	Aboka Mathew Sam	Headteacher GR III	U5U	699,326	8,391,912
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,712,732</b>

### Cost Centre : Lokaala P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2027	Masaba Nicholas	Education Assistant	U7U	530,455	6,365,460
CR/PF/2399	Gimadu Gilbert	Education Assistant	U7U	530,455	6,365,460
CR/PF/1942	Aluka Immaculate	Education Assistant	U7U	530,455	6,365,460
CR/PF/2032	Mugide Ajala	Education Assistant	U7U	530,455	6,365,460
CR/PF/2359	Cheptegi Andrew	Education Assistant	U7U	530,455	6,365,460
CR/PF/2486	Isiagi Joseph	Education Assistant	U7U	530,455	6,365,460
CR/PF/2355	Ewau Daniel	Education Assistant	U7U	530,455	6,365,460
CR/PF/2487	Opolot Lazarus	Education Assistant	U7U	530,455	6,365,460
CR/PF/1969	Moruye Zakary Imoe	Education Assistant	U7U	530,455	6,365,460
CR/PF/1951	Opejo Martin	Education Assistant	U7U	530,455	6,365,460
CR/PF/2288	Ademun Christine	Education Assistant	U7U	530,455	6,365,460
CR/PF/2414	Oriang James	Education Assistant	U7U	530,455	6,365,460
CR/PR/1875	Tukei Moses	Education Assistant	U7U	530,455	6,365,460
CR/PF/2017	Mwanga Bosco	Education Assistant	U7U	530,455	6,365,460
CR/PF/1829	Achia Mary Lorot	Deputy Headteacher GR	U4L	926,511	11,118,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>100,234,572</b>

### Cost Centre : Lorukumo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2299	Amuka David	Education Assistant	U7U	530,455	6,365,460
CR/PF/2396	Okwalinga David	Education Assistant	U7U	530,455	6,365,460



# Vote: 543 Nakapiripirit District

## Workplan 6: Education

### Cost Centre : Lorukumo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1931	Iyamitai Daniel	Education Assistant	U7U	530,455	6,365,460
CR/PF/2364	Musani Ali	Education Assistant	U7U	530,455	6,365,460
CR/PF/2425	Tino Angella Ruth	Education Assistant	U7U	530,455	6,365,460
CR/PF/1991	Ogwang Bruno	Education Assistant	U7U	530,455	6,365,460
CR/PF/1648	Nait Fasira	Education Assistant	U7U	530,455	6,365,460
CR/PF/1497	Muyonga Moses	Education Assistant	U7U	530,455	6,365,460
CR/PF/1787	Lomongin Joseph	Education Assistant	U5U	665,700	7,988,400
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,912,080</b>

### Cost Centre : Nabilatuk Township P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2475	Nabwire Cecilia	Education Assistant	U7U	530,455	6,365,460
CR/PF/2428	Wandera Victor	Education Assistant	U7U	530,455	6,365,460
CR/PF/2291	Akello Rukia	Education Assistant	U7U	530,455	6,365,460
CR/PF/2464	Oba Alfred	Education Assistant	U7U	530,455	6,365,460
CR/PF/1840	Kissa Joel	Education Assistant	U7U	530,455	6,365,460
CR/PF/2429	Wangira Manasseh Benard	Education Assistant	U7U	530,455	6,365,460
CR/PF/1751	Natagalu Levi	Education Assistant	U7U	530,455	6,365,460
CR/PF/2362	Musa Salim	Education Assistant	U7U	530,455	6,365,460
CR/PF/1947	Mwolobi Moses	Education Assistant	U7U	530,455	6,365,460
CR/PF/2463	Ebulu Lazarus	Education Assistant	U7U	530,455	6,365,460
CR/PF/1887	Bushendich Moses Bosco	Education Assistant	U7U	530,455	6,365,460
CR/PF/2073	Adeke Suzan	Education Assistant	U7U	530,455	6,365,460
CR/PF/1993	Chebet Esther	Education Assistant	U7U	530,455	6,365,460
CR/PF/1840	Mangeni Wilson Juma	Education Assistant	U7U	530,455	6,365,460
CR/PF/1840	Apio Florence	Education Assistant	U7U	530,455	6,365,460
CR/PF/2053	Aleet Allan Dan	Education Assistant	U7U	530,455	6,365,460
CR/PF/1642	Lokut John Maximillan	Education Assistant	U7U	530,455	6,365,460
CR/PF/1800	Amongin Beatrice	Senior Education Assista	U6L	608,795	7,305,540
CR/PF/1615	Alakas Charles Otiang	Education Assistant	U5U	665,700	7,988,400
CR/PF/1626	Nacario Catherine Lokuda	Deputy Headteacher GR	U4L	926,511	11,118,132
CR/PF/1981	Abura William Iwuala	Deputy Headteacher GR	U4L	926,511	11,118,132

# Vote: 543 Nakapiripirit District

## Workplan 6: Education

### Cost Centre : Nabilatuk Township P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>145,743,024</b>

### Cost Centre : Napongae P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2018	Olupot Peter	Education Assistant	U7U	530,455	6,365,460
CR/PF/1980	Kachalan Casimiro	Education Assistant	U7U	530,455	6,365,460
CR/PF/1868	Omugogol Lazarus	Education Assistant	U7u	530,455	6,365,460
CR/PF/2286	Acom Evelyn	Education Assistant	U7U	530,455	6,365,460
CR/PF/2337	Epeduna Benard	Education Assistant	U7U	530,455	6,365,460
CR/PF/2005	Mukaga Godfrey Oundo	Education Assistant	U7U	530,455	6,365,460
CR/PF/1669	Lochap Augustine	Senior Education Assista	U6L	608,795	7,305,540
CR/PF/1608	Logiel Tadius	Headteacher GR III	U5U	665,700	7,988,400
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,486,700</b>

### Cost Centre : Natapararengan P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1741	Chelangat Lilian	Education Assistant	U7U	530,455	6,365,460
CR/PF/1934	Magino Job	Education Assistant	U7U	530,455	6,365,460
CR/PF/2035	Ogaram William	Education Assistant	U7U	530,455	6,365,460
CR/PF/1701	Chemak Mwanga Godfrey	Education Assistant	U7U	530,455	6,365,460
CR/PF/2321	Cheptegei Fred	Education Assistant	U7U	530,455	6,365,460
CR/PF/2390	Okello Joel	Education Assistant	U7U	530,455	6,365,460
CR/PF/1912	Wonasolo Milton	Education Assistant	U7U	530,455	6,365,460
CR/PF/1998	Chelangat Annet	Education Assistant	U7U	530,455	6,365,460
CR/PF/2310	Atai Hellen Margaret	Education Assistant	U7U	530,455	6,365,460
CR/PF/1661	Akorio Peter Israel	Senior Education Assista	U6L	608,795	7,305,540
CR/PF/1664	Koriang Rehema	Headteacher GR III	U5U	665,700	7,988,400
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,583,080</b>

### Subcounty / Town Council / Municipal Division : Nakapiripirit Town Council

# Vote: 543 Nakapiripirit District

## Workplan 6: Education

### Cost Centre : Education Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1019	Nyangan John	Driver	U8U	228,169	2,738,028
CR/PF/1253	Kodet Paul	Office Attendant	U8U	228,169	2,738,028
CR/PF/1363	Chelimo Agnes	Pool Stenographer	U6	428,982	5,147,784
CR/PF/1406	Amei Alice	Education Officer	U4L	780,157	9,361,884
CR/PF/1401	Nandudu Christine	Sports Officer	U4L	611,984	7,343,808
CR/PF/1403	Akol Risa Anne	Senior Education Officer	U3L	986,899	11,842,788
CR/PF/1404	Korobe Peter Raymond	Senior Inspector of Scho	U3L	1,226,731	14,720,772
CR/PF/1402	Oriokot Yahya Juma	District Educationn office	U1E L	1,720,539	20,646,468
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,539,560</b>

### Cost Centre : Nakapiripirit P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1812	Aisu Aloysius	Education Assistant	U7U	530,455	6,365,460
CR/PF/1814	Acabo Salome	Education Assistant	U7U	530,455	6,365,460
CR/PF/1658	Wafula Moses	Education Assistant	U7U	530,455	6,365,460
CR/PF/1748	Opio James Peter	Education Assistant	U7U	530,455	6,365,460
CR/PF/1914	Namono Jesca	Education Assistant	U7U	530,455	6,365,460
CR/PF/2489	Chelangat Betty	Education Assistant	U7U	530,455	6,365,460
CR/PF/2307	Apiot Stella Rose	Education Assistant	U7U	530,455	6,365,460
CR/PF/2349	Juma Issa	Education Assistant	U7U	530,455	6,365,460
CR/PF/2436	Nyinge Joshua	Education Assistant	U7U	530,455	6,365,460
CR/PF/1898	Mwonge Isaac	Education Assistant	U7U	530,455	6,365,460
CR/PF/	Akol faith grace	Education Assistant	U7U	530,455	6,365,460
CR/PF/2446	Onyango Robert	Education Assistant	U7U	530,455	6,365,460
CR/PF/1830	Adakun walter	Senior Education Assista	U6L	608,795	7,305,540
CR/PF/1819	Ochen Charles New	Senior Education Assista	U6L	608,795	7,305,540
CR/PF/1796	Okedi Francis	Senior Education Assista	U6L	608,795	7,305,540
CR/PF/1797	Lochap Alfred	Head Teacher - GR IV	U6L	608,795	7,305,540
CR/PF/1843	Iriama Joseph	Senior Education Assista	U6L	608,795	7,305,540
CR/PF/1715	Sagal Simon Peter	Head Teacher GR II	U5U	608,700	7,304,400
CR/PF/1730	Alinga Gregory Ogwit	HEADTEACHER GR III	U5U	665,700	7,988,400
CR/PF/1786	Arukol Peter Iriama	Head Teacher Grade I Sc	U4U	1,104,658	13,255,896

# Vote: 543 Nakapiripirit District

## Workplan 6: Education

### Cost Centre : Nakapiripirit P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>141,461,916</b>

### Cost Centre : Nakapiripirit Seed Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2079	Namakhola George Mike	Assistant Education Offic	U5U	653,600	7,843,200
CR/PF/2070	Aarakit Harriet Josephine	Assistant Education Offic	U5U	653,600	7,843,200
CR/PF/2085	Ilaborot Christopher	Assistant Education Offic	U5U	653,600	7,843,200
CR/PF/2082	Ogwere Julius	Senior Accounts Assistan	U5U	653,600	7,843,200
CR/PF/2087	Wassaaka Yahayah	Education Officer	U4L	926,511	11,118,132
CR/PF/2071	Nadunga Barbara	Education Officer	U4L	926,511	11,118,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,609,064</b>

### Cost Centre : Nakapiripirit Technical Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1372	Otumor John	Technical Teacher	U5-SC	653,731	7,844,772
CR/PF/1356	Obicho Joseph	Technical Teacher	U5-SC	653,731	7,844,772
CR/PF/1350	Tegule David Busindo	Technical Teacher(Scient	U5-SC	653,731	7,844,772
CR/PF/1410	Okwir Benson	Technical Teacher	U5-SC	653,731	7,844,772
CR/PF/1486	Odeke John Francis	Technical Teacher	U5-SC	653,731	7,844,772
CR/PF/2049	Ngiro Rogers Chillia	Technical Teacher	U5-SC	653,731	7,844,772
CR/PF/2058	Abwaimo Simon	Technical Teacher	U5-SC	653,731	7,844,772
CR/PF/1395	Oloka Kawaka J	Deputy Principle	U2L	1,256,310	15,075,720
CR/PF/1369	Ulyeni James	Principal	U1E-SC	1,745,513	20,946,156
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,935,280</b>

### Cost Centre : Namorotot P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2037	Lamony Andrew	Education Assistant	U7U	530,455	6,365,460
CR/PF/1844	Chelangat Recho	Education Assistant	U7U	530,455	6,365,460
CR/PF/1644	chelangat Betty	Education Assistant	U7U	530,455	6,365,460
CR/PF/2462	Anapa Ismael	Education Assistant	U7U	530,455	6,365,460
CR/PF/1990	Apoo Anna Beatrice	Education Assistant	U7U	530,455	6,365,460

# Vote: 543 Nakapiripirit District

## Workplan 6: Education

### Cost Centre : Namorotot P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1992	Mugide Justine	Education Assistant	U7U	530,455	6,365,460
CR/PF/1925	Ojilong David	Education Assistant	U7U	530,455	6,365,460
CR/PF/2370	Nabwire Rose	Education Assistant	U7U	530,455	6,365,460
CR/PF/2360	Meris Edith	Education Assistant	U7U	530,455	6,365,460
CR/PF/1688	Wafula Jolly Kennedy	Education Assistant	U7U	530,455	6,365,460
CR/PF/1643	Wanzala Michael	Education Assistant	U7U	530,455	6,365,460
CR/PF/1801	Abaibo vicent	Education Assistant	U7U	530,455	6,365,460
CR/PF/2056	Caitum Moses	Education Assistant	U7U	530,455	6,365,460
CR/PF/1815	Atino Anne Ruth	Senior Education Assista	U6L	608,795	7,305,540
CR/PF/1785	Kodet Paulino	Senior Education Assista	U6L	608,795	7,305,540
<b>Total Annual Gross Salary (Ushs)</b>					<b>97,362,060</b>

### Subcounty / Town Council / Municipal Division : Namalu

### Cost Centre : Amaler P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2449	Okurut Vicent Kaana	Education Assistant	U7U	530,455	6,365,460
CR/PF/2040	Woniala Gerald	Education Assistant	U7U	530,455	6,365,460
CR/PF/1601	Ochieng Valiriano	Education Assistant	U7U	530,455	6,365,460
CR/PF/1781	Namono Robbina	Education Assistant	U7U	530,455	6,365,460
CR/PF/1860	Adong Christine	Education Assistant	U7U	530,455	6,365,460
CR/PF/1975	Kabaro Fatina	Education Assistant	U7U	530,455	6,365,460
CR/PF/2347	Jakende Godfrey	Education Assistant	U7U	530,455	6,365,460
CR/PF/2477	Erongot Paul	Education Assistant	U7U	530,455	6,365,460
CR/PF/1694	Swengen Joseph	Education Assistant	U7U	530,455	6,365,460
CR/PF/2470	Odongo James	Education Assistant	U7U	530,455	6,365,460
CR/PF/2431	Amulen Stella Rose	Education Assistant	U7U	530,455	6,365,460
CR/PF/1685	Sunday Paul	Education Assistant	U7U	530,455	6,365,460
CR/PF/1773	Kaumba Edirisa	Education Assistant	U7U	530,455	6,365,460
CR/PF/1743	Odunge Dorothy	Senior Education Assista	U6L	608,795	7,305,540
CR/PF/1789	Okoik Julius	Senior Education Assista	U6L	608,795	7,305,540
<b>Total Annual Gross Salary (Ushs)</b>					<b>97,362,060</b>

# Vote: 543 Nakapiripirit District

## Workplan 6: Education

### Cost Centre : Kagata P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2437	Wobudi Rogers	Education Assistant	U7U	530,455	6,365,460
CR/PF/1747	Achen Sarah	Education Assistant	U7U	530,455	6,365,460
CR/PF/2302	Oleetum Samuel Joseph	Education Assistant	U7U	530,455	6,365,460
CR/PF/2468	Amoding Cicilia	Education Assistant	U7U	530,455	6,365,460
CR/PF/1631	Nangiro Judith	Education Assistant	U7U	530,455	6,365,460
CR/PF/1891	Irisa Emmanuel	Education Assistant	U7U	530,455	6,365,460
CR/PF/2295	Alupo Angella Alice	Education Assistant	U7U	530,455	6,365,460
CR/PF/1627	Nakiru Irene Mariam	Senior Education Assista	U6L	622,055	7,464,660
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,022,880</b>

### Cost Centre : Kaiku P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1837	Nabukwasi Babra	Education Assistant	U7U	530,455	6,365,460
CR/PF/2381	Adiolo Josephine	Education Assistant	U7U	530,455	6,365,460
CR/PF/2002	Yeko Shakim	Education Assistant	U7U	530,455	6,365,460
CR/PF/2430	Ekadit Simon Peter	Education Assistant	U7U	530,455	6,365,460
CR/PF/1543	Abura Joseph	Education Assistant	U7U	530,455	6,365,460
CR/PF/1937	Atino Jesca	Education Assistant	U7U	530,455	6,365,460
CR/PF/2283	Abuin Betty	Education Assistant	U7U	530,455	6,365,460
CR/PF/1614	Outa John	Education Assistant	U7U	530,455	6,365,460
CR/PF/1984	Wasike Fred	Education Assistant	U7U	530,455	6,365,460
CR/PF/1695	Obwapus Emmanuel	Education Assistant	U7U	530,455	6,365,460
CR/PF/1772	Satya Sadik	Education Assistant	U7U	530,455	6,365,460
CR/PF/2001	Mateba Kennedy	Education Assistant	U7U	530,455	6,365,460
CR/PF/1485	Eese Margaret	Senior Education Assista	U6L	622,055	7,464,660
CR/PF/1816	Akiteng Joyce Mary	Senior Education Assista	U6L	622,055	7,464,660
<b>Total Annual Gross Salary (Ushs)</b>					<b>91,314,840</b>

### Cost Centre : Lobulepeded P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2402	Olupot Francis	Education Assistant	U7U	530,455	6,365,460
CR/PF/1108	Lotukei Isaac	Education Assistant	U7U	530,455	6,365,460

# Vote: 543 Nakapiripirit District

## Workplan 6: Education

### Cost Centre : Lobulepeded P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2481	Asamaiti Mary Josephine	Education Assistant	U7U	530,455	6,365,460
CR/PF/1849	Ademun Agnes	Education Assistant	U7U	530,455	6,365,460
CR/PF/1720	Epongu Moses	Education Assistant	U7U	530,455	6,365,460
CR/PF/2026	Hyeroba Edward	Education Assistant	U7U	530,455	6,365,460
CR/PF/2453	Toyek Denis	Education Assistant	U7U	530,455	6,365,460
CR/PF/2472	Ejoku Moses	Education Assistant	U7U	530,455	6,365,460
CR/PF/2329	Ebiau Richard	Education Assistant	U7U	530,455	6,365,460
CR/PF/2482	Nyakecho Jackline	Education Assistant	U7U	530,455	6,365,460
CR/PF/1766	Katengeke Zubeda	Education Assistant	U7U	530,455	6,365,460
CR/PF/1684	Aleo Dinnah Rose	Senior Education Assista	U6L	608,795	7,305,540
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,325,600</b>

### Cost Centre : Lomorimor P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1943	Kissa Justine	Education Assistant	U7U	530,455	6,365,460
CR/PF/2339	Eriza Atim	Education Assistant	U7U	530,455	6,365,460
CR/PF/1867	Chelimo Suwenna	Education Assistant	U7U	530,455	6,365,460
CR/PF/2042	Ouma Geoffrey Sombi	Education Assistant	U7U	530,455	6,365,460
CR/PF/2379	Ngario Dan	Education Assistant	U7U	530,455	6,365,460
CR/PF/2038	Oparok Paul	Education Assistant	U7U	530,455	6,365,460
CR/PF/1929	Malinga Saphan	Education Assistant	U7U	530,455	6,365,460
CR/PF/1761	Awas Lino Sam	Head Teacher - GR IV	U6L	608,795	7,305,540
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,863,760</b>

### Cost Centre : Lomorunyangae P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2314	Chelimo Judith Rael	Education Assistant	U7U	530,455	6,365,460
CR/PF/2419	Otii Joseph	Education Assistant	U7U	530,455	6,365,460
CR/PF/1964	Nakwandala Juliet	Education Assistant	U7U	530,455	6,365,460
CR/PF/1924	Kwemboi Simon	Education Assistant	U7U	530,455	6,365,460
CR/PF/1963	Agwang Betty	Education Assistant	U7U	530,455	6,365,460
CR/PF/2403	Olupot Joseph	Education Assistant	U7U	530,455	6,365,460

# Vote: 543 Nakapiripirit District

## Workplan 6: Education

### Cost Centre : Lomorunyangae P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2030	Damba Isaac	Education Assistant	U7U	530,455	6,365,460
CR/PF/1807	Kuloba Richard	Education Assistant	U7U	530,455	6,365,460
CR/PF/2024	Ekole Martin	Education Assistant	U7U	530,455	6,365,460
CR/PF/2303	Agiro Violet	Education Assistant	U7U	530,455	6,365,460
CR/PF/1726	Logwe Peter Alps	Senior Education Assista	U6L	608,795	7,305,540
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,960,140</b>

### Cost Centre : Namalu Mixed P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1647	Napakol Hellen	Education Assistant	U7U	530,455	6,365,460
CR/PF/1913	Nakhayenze Juliet	Education Assistant	U7U	530,455	6,365,460
CR/PF/1752	Mukholi Juliet Nasiyo	Education Assistant	U7U	530,455	6,365,460
CR/PF/1788	Chelangat Moses	Education Assistant	U7U	530,455	6,365,460
CR/PF/1628	Longole Michael Lokwang	Education Assistant	U7U	530,455	6,365,460
CR/PF/2354	Mafabi Jafali	Education Assistant	U7U	530,455	6,365,460
CR/PF/2444	Were Nassani	Education Assistant	U7U	530,455	6,365,460
CR/PF/1763	Chelimo Doreen	Education Assistant	U7U	530,455	6,365,460
CR/PF/2009	Chebet Justine	Education Assistant	U7U	530,455	6,365,460
CR/PF/2374	Friday Sedulaka Buluma	Education Assistant	U7U	530,455	6,365,460
CR/PF/2019	Opus John	Education Assistant	U7U	530,455	6,365,460
CR/PF/2048	Wabwire Musa	Education Assistant	U7U	530,455	6,365,460
CR/PF/2055	Langat peter	Education Assistant	U7U	530,455	6,365,460
CR/PF/2435	Okello Thomas	Education Assistant	U7U	530,455	6,365,460
CR/PF/2293	Aliwa Ali	Education Assistant	U7U	530,455	6,365,460
CR/PF/1625	Masanja Innocent	Education Assistant	U7U	530,455	6,365,460
CR/PF/1737	Osolu Morris	Education Assistant	U7U	530,455	6,365,460
CR/PF/1431	Esiru David	Senior Education Assista	U6L	608,795	7,305,540
CR/PF/1646	Okong Simon Peter Angiro	Senior Education Assista	U6L	608,795	7,305,540
CR/PF/1762	Mutonyi Deborah Alibu	Headteacher	U4U	1,244,113	14,929,356
<b>Total Annual Gross Salary (Ushs)</b>					<b>137,753,256</b>



# Vote: 543 Nakapiripirit District

## Workplan 6: Education

### Cost Centre : Namatata P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1110	Mangusho Alex Kiptum	Education Assistant	U7U	530,455	6,365,460
CR/PF/2451	Chekzurui Isaac Makwira	Education Assistant	U7U	530,455	6,365,460
CR/PF/1880	Chemonges Alfred	Education Assistant	U7U	530,455	6,365,460
CR/PF/1847	Otodong James Edos	Education Assistant	U7U	530,455	6,365,460
CR/PF/2290	Akello Florence	Education Assistant	U7U	530,455	6,365,460
CR/PF/1755	Yeko Mastura	Education Assistant	U7U	530,455	6,365,460
CR/PF/2385	Obwapus Peter	Education Assistant	U7U	530,455	6,365,460
CR/PF/2280	Abarteka Annet	Education Assistant	U7U	530,455	6,365,460
CR/PF/2025	Gaveya Mary	Education Assistant	U7U	530,455	6,365,460
CR/PF/1795	Abura albert	Senior Education Assista	U6L	608,795	7,305,540
CR/PF/1597	Achia Bro Paulino	Senior Education Assista	U6L	641,364	7,696,368
CR/PF/1727	Emaju John Chrisistom	Senior Education Assista	U6L	641,364	7,696,368
CR/PF/1659	Lolem Peter Amaese	Head Teacher GR III	U5U	753,255	9,039,060
<b>Total Annual Gross Salary (Ushs)</b>					<b>89,026,476</b>

### Cost Centre : St. Marys Girls P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2445	Wakhanyasi Richard	Education Assistant	U7U	530,455	6,365,460
CR/PF/1997	Chebijira Zupeta	Education Assistant	U7U	530,455	6,365,460
CR/PF/2013	Chebet Stella	Education Assistant	U7U	530,455	6,365,460
CR/PF/1932	Teeba Musa	Education Assistant	U7U	530,455	6,365,460
CR/PF/1994	Eyanu James	Education Assistant	U7U	530,455	6,365,460
CR/PF/1825	Icodomo Stephen	Education Assistant	U7U	530,455	6,365,460
CR/PF/1892	Ameru Nathan	Education Assistant	U7U	530,455	6,365,460
CR/PF/1700	Nabwire Scovia	Education Assistant	U7U	530,455	6,365,460
CR/PF/1607	Okwaput Julius	Education Assistant	U7U	530,455	6,365,460
CR/PF/1923	Ojakol Sarah	Education Assistant	U7U	530,455	6,365,460
CR/PF/2440	Wasike Kevin	Education Assistant	U7U	530,455	6,365,460
CR/PF/1824	Abura Rose Mary	Education Assistant	U7U	530,455	6,365,460
CR/PF/2348	Juma Godfrey	Education Assistant	U7U	530,455	6,365,460
CR/PF/1565	Achuka Paul	Education Assistant	U7U	530,455	6,365,460
CR/PF/2443	Okwii Steven	Education Assistant	U7U	530,455	6,365,460

# Vote: 543 Nakapiripirit District

## Workplan 6: Education

### Cost Centre : St. Marys Girls P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1831	Akol Merab	Education Assistant	U7U	530,455	6,365,460
CR/PF/1818	Omukat Godfrey	Senior Education Assista	U6L	641,364	7,696,368
CR/PF/1620	Longoli Jesca Korobe	Senior Education Assista	U6L	641,364	7,696,368
CR/PF/1723	Okalebo John Robert	Head Teacher - GR II	U4L	926,511	11,118,132
CR/PF/1111	Sr. Amulen Immaculate	Head Teacher GR I	U4U	1,244,113	14,929,356
<b>Total Annual Gross Salary (Ushs)</b>					<b>143,287,584</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>4,043,914,188</b>

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	712,014	173,803	77,759
Multi-Sectoral Transfers to LLGs	16,800	0	16,800
Roads Rehabilitation Grant	634,255	158,564	
Transfer of District Unconditional Grant - Wage	60,959	15,239	60,959
<i>Development Revenues</i>	470,940	52,315	1,349,662
District Equalisation Grant		0	42,000
Other Transfers from Central Government	470,940	52,315	673,407
Roads Rehabilitation Grant		0	634,255
<b>Total Revenues</b>	<b>1,182,954</b>	<b>226,118</b>	<b>1,427,421</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	712,014	336,788	77,759
Wage	77,759	30,478	77,759
Non Wage	634,255	306,310	0
<i>Development Expenditure</i>	470,940	251,690	1,349,662
Domestic Development	470,940	251,690	1,349,662
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,182,954</b>	<b>588,478</b>	<b>1,427,421</b>

#### Revenue and Expenditure Performance in the first quarter of 2013/14

The department received funds to a tune of Ushs.226,118,000 i.e 76 percent of the Ushs. 295,737,000 planned in the quarter. Recurrent revenues performed at 98 percent in the quarter while other government transfers (Road fund) performed at 44 percent ie Ushs. 52,315,000 of the planned Ushs. 117,735,000. If the trend of release of road fund continues like this it will delay the execution of activities planned under this funding. Cummulatively revenues performed at 19 percent of the approved budget of Ushs. 1,182,954,000

By the end of the quarter Ushs 212,673,000 i.e. 72 percent of the approved Ushs 295,737,000 was spent, while cummulatively the department had spent only 18 percent (Ushs. 212,673,000) of the Ushs. 1,182,954,000 approved for the department.

The department had Ushs13,445,000 unspent at the end of the quarter due to to torrential rains which made working on roads with bad terrain difficult

# Vote: 543 Nakapiripirit District

## Workplan 7a: Roads and Engineering

### Department Revenue and Expenditure Allocations Plans for 2014/15

Roads and Engineering have an allocation of Ushs. 1,427,421,000 i.e. 8.3 percent of the district budget an increment of 20.7 percent compared to FY 2013/14, Ushs. 1,349,662,000 (94.6 percent) is development revenue and only Ushs. 77,759,000 ( 5.4 percent) this funding is to cater for; Submission of quarterly progress reports to line ministries, Up dated district road data base, 4 District road committee meetings held quarterly, Supervision of construction and rehabilitation works, Maintenance of departmental vehicles, Routine road maintenance of 57km of district roads i.e. Nakapiripirit - Tokora road 12km in Kakomongole Sub County, Nakapiripirit - Kakomongole road 16km Kakomongole Sub county, Namalu - Loreng road 15km in Loregae sub county, Namalu - Kaiku road 2km in Namalu sub county and Namalu - Nabulenger road 6km in Namalu Sub County Periodic maintenance of Nabilatuk - Lorengedwat road 34km, Namalu- Loreng 15Km, Spot Repair of Nakapiripirit – Tokora Rd 12km, Nakapiripirit – Kakomongole 16km.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	8	8	7
Length in Km of Urban unpaved roads periodically maintained		0	4
Length in Km of District roads routinely maintained	57	20	79
Length in Km of District roads periodically maintained	13	0	8
Length in Km of District roads maintained.	27	9	15
Length in Km. of rural roads constructed	3	0	
No. of Bridges Constructed		0	1
<b>Function Cost (US\$ '000)</b>	<b>1,182,954</b>	<b>212,673</b>	<b>1,427,421</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,182,954</b>	<b>212,673</b>	<b>1,427,421</b>

### Plans for 2014/15

Quarterly progress reports submitted to line ministries  
 District road data base Up dated  
 4 District road committee meetings held quarterly  
 Construction and rehabilitation works Supervised  
 Departmental vehicles Maintained

57km of district roads routinely maintained i.e. Nakapiripirit - Tokora road 12km in Kakomongole Sub County, Nakapiripirit - Kakomongole road 16km Kakomongole Sub county, Namalu - Loreng road 15km in Loregae sub county, Namalu - Kaiku road 2km in Namalu sub county and Namalu - Nabulenger road 6km in Namalu Sub County

Nabilatuk - Lorengedwat road 34km and Namalu- Nabulenger 6km periodically maintained

Spot repairs carried out on Nakapiripirit – Tokora Rd 12km and Nakapiripirit – Kakomongole 16km

### Medium Term Plans and Links to the Development Plan

To subject 367.4 kms km of district roads routine maintenance by year 2015  
 To subject 343.1 kms of the District roads under periodic maintenance by year 2015  
 To ensure quality of constructions within the District.  
 Encouraging the contractors of big projects to undertake cross-cutting issues  
 To upgrade 150km of critical community access roads to District roads status  
 To construct structures on the bottle necks

# Vote: 543 Nakapiripirit District

## Workplan 7a: Roads and Engineering

To keep all District equipment in good running condition

(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. under staffing levels in the department

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

2. Incomplete Road equipments

This leads high costs of hiring equipments from Kampala and Mbale

3. Unpredictable weather

Makes construction works difficult

## Staff Lists and Wage Estimates

**Subcounty / Town Council / Municipal Division : Nakapiripirit Town Council**

### Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1028	Munyas Christopher Agrey	Driver	U8 - UP -	228,169	2,738,028
CR/PF/1015	Lowalan Clement	Driver	U8 - UP -	251,133	3,013,596
CR/PF/1004	Lokubal Ben Lubi	Driver	U8 - UP -	228,169	2,738,028
CR/PF/1014	Lokiru Peter	Driver	U8 - UP -	251,133	3,013,596
CR/PF/1016	Emoru Peter	Driver	U8 - UP -	228,169	2,738,028
CR/PF/1003	Ashia Petrys Felix	Driver	U8 - UP -	251,133	3,013,596
CR/PF/1001	Abiru Ogole James	Office Assistant	U8 - UP -	251,133	3,013,596
CR/PF/1012	Lochap Augustine	Driver	U8-UP-1	251,133	3,013,596
CR/PF/1022	Iiko Elijah	Road Inspector	U6U	557,677	6,692,124
CR/PF/1091	Candiru Gloria	Road Inspector	U6U	557,677	6,692,124
CR/PF/1872	Abee Scovia	Stenographer	U5L	500,987	6,011,844
CR/PF/1326	Loitakori Joshua	Assistant Engineering Off	U5-SC	636,130	7,633,560
CR/PF/1023	Amoti Titus	Assistant Engineering Off	U5-SC	712,277	8,547,324
CR/PF/1020	Okwii Teddy	Supervisor of Works	U4-SC	1,123,114	13,477,368
CR/PF/1027	Oketayot Patrick	District Engineer	U1 - ESC	2,437,142	29,245,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>101,582,112</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>101,582,112</b>

## Workplan 7b: Water

# Vote: 543 Nakapiripirit District

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	48,447	10,611	48,447
Multi-Sectoral Transfers to LLGs	6,000	0	6,000
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage	20,447	5,111	20,447
<i>Development Revenues</i>	942,556	206,427	1,090,047
Conditional transfer for Rural Water	825,709	206,427	825,709
Donor Funding	116,847	0	116,847
Unspent balances – Conditional Grants		0	147,491
<b>Total Revenues</b>	<b>991,003</b>	<b>217,038</b>	<b>1,138,494</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	48,447	15,521	48,447
Wage	26,447	10,222	26,447
Non Wage	22,000	5,299	22,000
<i>Development Expenditure</i>	942,556	153,467	1,090,047
Domestic Development	825,709	153,467	973,200
Donor Development	116,847	0	116,847
<b>Total Expenditure</b>	<b>991,003</b>	<b>168,988</b>	<b>1,138,494</b>

#### Revenue and Expenditure Performance in the first quarter of 2013/14

In the First quarter, the department received Ushs. 217,038,000 i.e Sanitation and hygiene grant Ushs. 5,500,000, Water conditional grant Ushs. 206,427,000 and wage of Ushs. 5,111,000. The revenue received was 88 percent of the planned Ushs.247,749,000 in the quarter.

Expenditure in the quarter amounted to Ushs. 114,344,000 that is 46 percent of the planned Ushs. 247,749,000 planned.

The cumulative receipts amounted to Ushs.217,038,000 that is 22 percent of the planned Ushs. 991,003,000  
The cumulative expenditure amounted to Ushs. 114,344,000 which was 12 percent of the planned Ushs. 991,003,000.

The department had an unspent balance of Ushs. 102,694,000 of the received funds

#### Department Revenue and Expenditure Allocations Plans for 2014/15

Water has an allocation of Ushs. 1,138,494,000 representing 6.7 percent of the district budget. The main sources are Central Government transfers. The expenditures are projected to comprise of Ushs. 26,447,000 for wages, Ushs. 22,000,000 for non wage and Ushs. 1,090,047,000 for development (inclusive of Ushs. 147,491,000 committed funds of FY 2013/14) and Ushs. 116,847,000 from donors especially UNICEF. The key activities will include: Construction of Lolachat piped Water supply system, rehabilitation of Nabilatuk – Natopojo water supply system, Construction of Ecosan in Rural Growth Centre, Rehabilitation and drilling of boreholes, completion of Loregae water supply, Procurement of a Motor vehicle for water office

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

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

# Vote: 543 Nakapiripirit District

## Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	8	4	8
No. of water points tested for quality	8	0	10
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0	4
No. of water points rehabilitated	19	2	6
% of rural water point sources functional (Gravity Flow Scheme)	0	0	1
% of rural water point sources functional (Shallow Wells )	0	0	10
No. of water pump mechanics, scheme attendants and caretakers trained	0	0	2
No. of water and Sanitation promotional events undertaken	8	0	3
No. of water user committees formed.	26	7	23
No. Of Water User Committee members trained	234	63	207
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0	2
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3	1	3
No. of public latrines in RGCs and public places	3	2	2
No. of springs protected	3	0	
No. of deep boreholes drilled (hand pump, motorised)	4	0	0
No. of deep boreholes rehabilitated	10	0	20
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)	1	0	1
No. of dams constructed	2	0	0
<b>Function Cost (US\$ '000)</b>	<b>991,003</b>	<b>114,344</b>	<b>1,138,494</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>991,003</b>	<b>114,344</b>	<b>1,138,494</b>

### Plans for 2014/15

The Main outputs planned are:

Increasing the safe water coverage from 81% to 100% through drilling of Boreholes, construction of shallow wells, completion of Loregae piped water system, construction of Lolachat 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

Baseline survey for sanitation done.

Home improvement campaign also done.

Construction supervision visits

# Vote: 543 Nakapiripirit District

## Workplan 7b: Water

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

### Medium Term Plans and Links to the Development Plan

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

### (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. Prolonged poor weather conditions

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

#### 2. Transport problems

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

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

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Nakapiripirit Town Council

#### Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1250	Lolemnyang Michael	Office Assistant(Admin)	U8U	228,169	2,738,028
CR/PF/1024	Logit Joseph	Borehole Maintenance T	U7U	353,225	4,238,700
CR/PF/1026	Iditemany Victor	Assistant Engineering Off	U5-SC	712,277	8,547,324
CR/PF/1215	Kwemboi Dickson	Assistant Engineering Off	U5-SC	636,130	7,633,560
CR/PF/1237	Lokiru Charles	District Water Officer	U4-SC	1,196,439	14,357,268
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,514,880</b>

# Vote: 543 Nakapiripirit District

## Workplan 7b: Water

<b>Total Annual Gross Salary (Ushs) - Water</b>	<b>37,514,880</b>
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## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>144,003</i>	<i>15,921</i>	<i>144,003</i>
Conditional Grant to District Natural Res. - Wetlands (	33,357	8,339	33,357
District Unconditional Grant - Non Wage	5,000	0	5,000
Locally Raised Revenues	44,233	0	44,233
Multi-Sectoral Transfers to LLGs	31,084	0	31,084
Transfer of District Unconditional Grant - Wage	30,329	7,582	30,329
<i>Development Revenues</i>	<i>120,750</i>	<i>14,000</i>	<i>120,750</i>
Donor Funding	120,750	14,000	120,750
<b>Total Revenues</b>	<b>264,753</b>	<b>29,921</b>	<b>264,753</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>144,003</i>	<i>19,002</i>	<i>144,003</i>
Wage	39,929	15,164	39,929
Non Wage	104,074	3,838	104,074
<i>Development Expenditure</i>	<i>120,750</i>	<i>14,000</i>	<i>120,750</i>
Domestic Development	0	0	0
Donor Development	120,750	14,000	120,750
<b>Total Expenditure</b>	<b>264,753</b>	<b>33,002</b>	<b>264,753</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

In the First quarter, the Department received Ushs. 29,921,000 i.e. 45 percent of the Ushs. 66,000,000 planned of which Ushs.8,339,000 was conditional transfer to Natural resources- Wetlands and Ushs. 7,582,000 from wage grant and Ushs.14,000,000 from GIZ.

The total expenditure in the quarter was Ushs. 20,225,000. of which Ushs.7,582,000 was wage. The department performed at 31 percent of its projected expenditure of Ushs. 66,000,000 in the quarter.

The cumulative receipts totaled to Ushs. 29,921,000 i.e 11 percent of the planned Ushs. 264,753,000 while the cumulative expenditures totaled to Ushs. 20,225,000 making 8 percent of the planned Ushs. 264,753,000

The department had unspent balance of Ushs. 9,696,000 at the end of the quarter

### Department Revenue and Expenditure Allocations Plans for 2014/15

Natural Resources has an allocation of Ushs. 264,753,000 i.e. 1.5 percent of the district forecast for FY 2014/15, maintained at the same level of the approved estimates of FY 2013/14. The sources of revenue include wetland management ,PRDP , local revenue, district Unconditional grant wagen and donor funding. The expenditures will focus on wages Ushs. 39,929,000, non wage of Ushs. 104,074,000 and donor development (GIZ climate change adaptation) of Ushs. 120,750,000

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

<i>Function, Indicator</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End September</b>	<b>Proposed Budget and Planned outputs</b>



# Vote: 543 Nakapiripirit District

## Workplan 8: Natural Resources

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	60	0	60
Number of people (Men and Women) participating in tree planting days		0	1000
No. of Agro forestry Demonstrations	10	1	10
No. of community members trained (Men and Women) in forestry management		0	200
No. of monitoring and compliance surveys/inspections undertaken	1	2	4
No. of Water Shed Management Committees formulated	0	0	4
No. of Wetland Action Plans and regulations developed	3	0	1
No. of community women and men trained in ENR monitoring	3	0	0
No. of community women and men trained in ENR monitoring (PRDP)	4	0	160
No. of monitoring and compliance surveys undertaken		0	4
No. of environmental monitoring visits conducted (PRDP)	4	0	4
No. of new land disputes settled within FY	8	0	7
<b>Function Cost (US\$ '000)</b>	<b>264,753</b>	<b>20,225</b>	<b>264,753</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>264,753</b>	<b>20,225</b>	<b>264,753</b>

### Plans for 2014/15

Establish 2 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 contribution of forestry towards livelihood improvement

### Medium Term Plans and Links to the Development Plan

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

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

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

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

#### 1. In adequate staffing level

The department lacks key staff, mandatory retirement among other staff and some were advertised but never attracted candidates. Also Physical Planner never accepted the Job

#### 2. Transport and logistical support

The department totally lacks transport facility. Fiefoc motorcycles are no longer functional and Scrap

# Vote: 543 Nakapiripirit District

## Workplan 8: Natural Resources

### 3. Poor coordination and collaboration among departments

In the implementation NR activities are not clearly incorporated in the implementing ENR activities.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Nakapiripirit Town Council

#### Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1362	Odeng Emmanuel Robert	Forestry Officer	U4-SC	1,108,817	13,305,804
CR/PF/1300	Lorika Caro Brenda	Senior Environment Officer	U3-SC	1,256,268	15,075,216
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,381,020</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>28,381,020</b>

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	243,981	48,397	243,981
Conditional Grant to Community Devt Assistants Non	2,533	633	2,533
Conditional Grant to Functional Adult Lit	10,001	2,500	10,001
Conditional Grant to Women Youth and Disability Gr	9,123	2,281	9,123
Conditional transfers to Special Grant for PWDs	19,046	4,761	19,046
District Unconditional Grant - Non Wage	4,000	0	4,000
Locally Raised Revenues		0	
Multi-Sectoral Transfers to LLGs	46,387	0	46,387
Transfer of District Unconditional Grant - Wage	152,890	38,222	152,890
<i>Development Revenues</i>	210,969	194,222	206,006
Donor Funding	120,000	16,887	120,000
LGMSD (Former LGDP)	90,969	17,917	86,006
Unspent balances – Other Government Transfers		159,418	
<b>Total Revenues</b>	<b>454,950</b>	<b>242,619</b>	<b>449,986</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	243,981	84,473	243,981
Wage	166,090	76,444	166,090
Non Wage	77,890	8,029	77,890
<i>Development Expenditure</i>	210,969	26,106	206,006
Domestic Development	90,969	21	86,006
Donor Development	120,000	26,085	120,000
<b>Total Expenditure</b>	<b>454,950</b>	<b>110,579</b>	<b>449,986</b>

#### Revenue and Expenditure Performance in the first quarter of 2013/14

The department received a total of Ushs. 83,201,000 i.e 73 percent of planned Ushs. 113,734,000 in the quarter.

The department had an expenditure of Ushs. 61,235,000 i.e. 54 percent of the planned Ushs. 113,734,000 in the quarter, this expenditure was inclusive of funds from UNICEF

# Vote: 543 Nakapiripirit District

## Workplan 9: Community Based Services

The cumulative revenues for the department totaled to Ushs. 83,201,000 i.e. 18 percent of the planned Ushs. 454,950,000, while cumulative expenditures totaled to Ushs. 61,235,000 i.e. 18 percent of the planned Ushs. 454,950,000

The department had unspent balance of Ushs. 21,966,000 i.e. 5 percent of the budget.

### Department Revenue and Expenditure Allocations Plans for 2014/15

Community Based Services allocation is Ushs. 449,986,000 i.e. 2.6 percent of the district forecast for FY 2014/15 being maintained at the FY 2013/14 approved budget. The funding sources are Women, youth and disability council grants, Community non wage, FAL PWDs special Grant, Mult-sectoral transfers, LGMSD (CDDgrant) and donors especially UNICEF. The Department intends to spend Ushs. 166,090,000 on wage, Ushs. 77,890,000 on non wage activities and 206,006,000 on development of which Ushs. 86,006,000 is CDD grants and Ushs. 120,000,000 is donor funding.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	20	0	20
No. of Active Community Development Workers	16	16	15
No. FAL Learners Trained	105	81	400
No. of children cases (Juveniles) handled and settled	50	20	50
No. of Youth councils supported	2	1	4
No. of assisted aids supplied to disabled and elderly community	10	0	10
No. of women councils supported	2	1	4
<b>Function Cost (UShs '000)</b>	<b>454,950</b>	<b>61,235</b>	<b>449,986</b>
<b>Cost of Workplan (UShs '000):</b>	<b>454,950</b>	<b>61,235</b>	<b>449,986</b>

### Plans for 2014/15

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.

### Medium Term Plans and Links to the Development Plan

Increase literacy levels in the district through the FAL programme, Promote integration and mainstreaming of Gender in all departmental plans, activities and budgeting, mainstreaming children and youth including OVC programme, empower the communities through efficient, equitable and quality services, Equal opportunities to all members of the

# Vote: 543 Nakapiripirit District

## Workplan 9: Community Based Services

community including PWDs, children, youth and women,

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

NONE

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

1. Inadequate office space

The department has no office space

2. Limited funding

The department receives little funds which hinders its operations

3. Limited staffing

The department has some gaps especially at senior level

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kakomongole

#### Cost Centre : Community Development

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1318	Loput Callisto	Assistant Community De	U6U	600,836	7,210,032
Total Annual Gross Salary (Ushs)					7,210,032

### Subcounty / Town Council / Municipal Division : Lolachat

#### Cost Centre : Community Development

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1312	Alupo Susan	Assistant Community De	U6U	557,677	6,692,124
CR/PF/1273	Kotol Setimo Ogwang	Community Development	U4L	795,579	9,546,948
Total Annual Gross Salary (Ushs)					16,239,072

### Subcounty / Town Council / Municipal Division : Loregae

#### Cost Centre : Community Development

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1316	Losike Martha	Assistant Community De	U6U	557,677	6,692,124
CR/PF/1272	Amuriah Franco	Community Development	U4L	795,579	9,546,948
Total Annual Gross Salary (Ushs)					16,239,072

### Subcounty / Town Council / Municipal Division : Lorengedwat

# Vote: 543 Nakapiripirit District

## Workplan 9: Community Based Services

### Cost Centre : Community Development

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1280	Nangiro Hellen	Community Development	U4L	795,579	9,546,948
Total Annual Gross Salary (Ushs)					9,546,948

### Subcounty / Town Council / Municipal Division : Moruita

### Cost Centre : Community Development

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1804	Lowalem John Bosco	Assistant Community De	U6U	557,677	6,692,124
CR/PF/1371	Nabur George William	Community Development	U4L	795,579	9,546,948
Total Annual Gross Salary (Ushs)					16,239,072

### Subcounty / Town Council / Municipal Division : Nabilatuk

### Cost Centre : Community Development

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1274	Ngiro Tonny	Assistant Community De	U6U	557,677	6,692,124
CR/PF/1369	Lamony Lucy	Community Development	U4L	795,579	9,546,948
Total Annual Gross Salary (Ushs)					16,239,072

### Subcounty / Town Council / Municipal Division : Nakapiripirit Town Council

### Cost Centre : Community Development

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1239	Limlim Anne Grace	Office Assistant	U8U	251,133	3,013,596
CR/NTC/PF/101	Lomongin Johan	Assistant Community De	U6U	591,279	7,095,348
CR/PF/1761	Awas Deborah Iram	Community Development	U4L	795,579	9,546,948
CR/PF/1372	Teko Ruth	Community Development	U4L	795,579	9,546,948
CR/PF/1333	Athiyo Denis	Senior Probation and Wel	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					41,630,220

### Subcounty / Town Council / Municipal Division : Namalu

### Cost Centre : Community Development

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 543 Nakapiripirit District

## Workplan 9: Community Based Services

### Cost Centre : Community Development

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1373	Bako Florence	Community Development	U4L	795,579	9,546,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,546,948</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>132,890,436</b>

## Workplan 10: Planning

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>120,031</i>	<i>29,520</i>	<i>120,031</i>
Conditional Grant to PAF monitoring	11,992	0	11,992
District Unconditional Grant - Non Wage	25,115	1,021	25,115
Locally Raised Revenues	9,665	0	9,665
Multi-Sectoral Transfers to LLGs	5,500	0	5,500
Other Transfers from Central Government	44,000	22,560	44,000
Transfer of District Unconditional Grant - Wage	23,759	5,939	23,759
<i>Development Revenues</i>	<i>80,274</i>	<i>2,362</i>	<i>100,388</i>
Donor Funding	62,053	2,362	62,053
LGMSD (Former LGDP)	18,221	0	38,335
<b>Total Revenues</b>	<b>200,305</b>	<b>31,882</b>	<b>220,419</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>120,031</i>	<i>38,909</i>	<i>120,031</i>
Wage	23,759	11,878	23,759
Non Wage	96,272	27,031	96,272
<i>Development Expenditure</i>	<i>80,274</i>	<i>3,175</i>	<i>100,388</i>
Domestic Development	18,221	813	38,335
Donor Development	62,053	2,362	62,053
<b>Total Expenditure</b>	<b>200,305</b>	<b>42,084</b>	<b>220,419</b>

#### Revenue and Expenditure Performance in the first quarter of 2013/14

The department received funds to a tune of Ushs.31,882,000 i.e.64 percent compared to the planned Ushs. 50,074,000 planned in the quarter.

The department did not receive funds from the local revenue and PAF monitoring as planned due to over arching demands from other departments.

Donor funding is also not performing as planned i.e. out of the anticipated Ushs. 15,513,000 only Ushs. 2,362,000 was released i.e. 15 percent in the quarter and overall 4 percent of the annual approved estimate

Other Government transfers performed at 205% i.e. Ushs. 22,560,000 out of the planned Ushs.11,000,000. These funds were released by UN JPP (Population secretariat ) to implement activities for two quarters.

The expenditures in the quarter amounted to Ushs. 31,882,000 of which Ushs, 5,939,000 catered for staff salaries and the balance on non wage activities.

The cumulative receipts upto end of first quarter amounted to Ushs. 31,882,000 representing 16 percent of the planned

# Vote: 543 Nakapiripirit District

## Workplan 10: Planning

Ushs.200,305,000 in the year, while the cumulative expenditure amounted to Ushs. 31,882,000 i.e. 16 percent of the planned Ushs.200,305,000

### Department Revenue and Expenditure Allocations Plans for 2014/15

Planning Unit has an allocation of Ushs. 220,419,000 i.e. 1.3 percent of the district forecast of FY 2014/15 and maintained at the level of the approved district estimates of FY 2013/14. The sources are PAF monitoring grant, district unconditional grant non wage, Local Revenue, Unconditional grant wage, LGMSD, multisectoral transfers, Donor /UNICEF and JPP funding. The budget is to be spent in the areas of Wages Ushs. 23,759,000, non wage Ushs. 96,272,000 and development of Ushs. 100,388,000 of which Ushs. 62,053,000 UNICEF and Ushs. 38,335,000 LGMSD

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed 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	6	12
<b>Function Cost (UShs '000)</b>	<b>200,305</b>	<b>31,882</b>	<b>220,419</b>
<b>Cost of Workplan (UShs '000):</b>	<b>200,305</b>	<b>31,882</b>	<b>220,419</b>

### Plans for 2014/15

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

### Medium Term Plans and Links to the Development Plan

The key activities of the unit will be:  
 Coordination of the planning process  
 Preparation of LGBFP  
 Preparation of Quarterly Reports  
 Coordination of DTTPC meetings

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

NONE

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

#### 1. Low budget provision

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

#### 2. Inadequate power

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

#### 3. Under staffing

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

## Staff Lists and Wage Estimates

# Vote: 543 Nakapiripirit District

## Workplan 10: Planning

### Subcounty / Town Council / Municipal Division : Nakapiripirit Town Council

#### Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1269	Akol Bernard	Population Officer	U4- UP- 1	810,803	9,729,636
CR/PF/1310	Manga Ibrahim Lyadda	District Planner	U2 - UP -	1,596,661	19,159,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,889,568</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>28,889,568</b>

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	48,008	8,173	48,008
Conditional Grant to PAF monitoring	6,000	0	6,000
District Unconditional Grant - Non Wage	16,000	4,726	16,000
Locally Raised Revenues	3,818	0	3,818
Multi-Sectoral Transfers to LLGs	8,400	0	8,400
Transfer of District Unconditional Grant - Wage	13,790	3,447	13,790
<b>Total Revenues</b>	<b>48,008</b>	<b>8,173</b>	<b>48,008</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	48,008	16,242	48,008
Wage	22,190	6,894	22,190
Non Wage	25,818	9,348	25,818
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>48,008</b>	<b>16,242</b>	<b>48,008</b>

#### Revenue and Expenditure Performance in the first quarter of 2013/14

The department received Ushs. 8,173,000 ie. 68 percent of the planned Ushs. 12,001,000 planned in the quarter.

In the quarter the Unit spent to a tune of Ushs. 8,173,000 i.e.68 percent of the planned Ushs. 12,001,000.

The Cumulative receipts amounted to Ushs. 8,173,000 ie 17 percent of the planned Ushs. 48,008,000 in the FY, while cumulative expenses amounted to Ushs. 8,173,000 ie 17 percent of the planned Ushs. 48,008,000 in the FY.

The unit had no unspent balance

#### Department Revenue and Expenditure Allocations Plans for 2014/15

Internal Audit has an allocation of Ushs. 48,008,000 i.e 0.3 percent of the district forecast of FY 2014/15 and maintained at the approved district estimates of FY 2013/14 . The sources of funds are PAF monitoring grant, District Unconditional grant non wage, District Unconditional grant wage, Multisectoral transfers and Local revenue . Expenditures will be incurred as follows, wage Ushs. 22,190,000 and non wage Ushs. 25,818,000

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

2013/14	2014/15
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# Vote: 543 Nakapiripirit District

## Workplan 11: Internal Audit

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	01/07/2012	15/4/2014	01/07/2014
<b>Function Cost (UShs '000)</b>	<b>48,008</b>	<b>8,173</b>	<b>48,008</b>
<b>Cost of Workplan (UShs '000):</b>	<b>48,008</b>	<b>8,173</b>	<b>48,008</b>

### Plans for 2014/15

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

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

### Medium Term Plans and Links to the Development Plan

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

**(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. Inconsistent 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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Nakapiripirit Town Council

#### Cost Centre : Internal Audit Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1105	Anego James	Internal Auditor	U4U	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,761,640</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>9,761,640</b>

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>1a. Administration</b>			
Non Standard Outputs:	12 monthly and annual Departmental reports prepared	3 monthly and annual Departmental reports prepared	12 monthly and annual Departmental reports prepared
	Quarterly Monitoring, supervision and mentoring of LLG	Quarterly Monitoring, supervision and mentoring of LLG	Quarterly Monitoring, supervision and mentoring of LLG
	General Administration (subscription, airtime, special meals, medical expenses for CAO's office only, incapacity, death benefits and funeral expenses for CAO's Office only, O&M for vehicles, motorcycles and other assets in the department, travel abroad, fuel lubricants and oil tonners, stationary, photocopying and binding)	General Administration (subscription, airtime, special meals, medical expenses for CAO's office only, incapacity, death benefits and funeral expenses for CAO's Office only, O&M for vehicles, motorcycles and other assets in the department, travel abroad, fuel lubricants and oil tonners, stationary, photocopying and binding)	General Administration (subscription, airtime, special meals, medical expenses for CAO's office only, incapacity, death benefits and funeral expenses for CAO's Office only, O&M for vehicles, motorcycles and other assets in the department, travel abroad, fuel lubricants and oil tonners, stationary, photocopying and binding)
	Weekly purchase of periodicals and newspapers	Weekly purchase of periodicals and newspapers	Weekly purchase of periodicals and newspapers
	Quarterly transfer of funds under LGMSD, Equalization Grant, NUSAFII, unconditional grant wage	Quarterly transfer of funds under LGMSD, Equalization Grant, NUSAFII, unconditional grant wage	Quarterly transfer of funds under LGMSD, Equalization Grant, NUSAFII, unconditional grant wage
	M & E of partner Supported programme	M & E of partner Supported programme	M & E of partner Supported programme
	Co-funding LGMSDP	Co-funding LGMSDP	Co-funding LGMSDP
	Multi sectoral Monitoring	Multi sectoral Monitoring	Multi sectoral Monitoring
	Operation and maintenance	Operation and maintenance	Operation and maintenance
	Subscription to ULGA, CAO'S association, TEKAPIP and purchase of a modern for CAO's Office	Subscription to ULGA, CAO'S association, TEKAPIP and purchase of a modern for CAO's Office	Subscription to ULGA, CAO'S association, TEKAPIP and purchase of a modern for CAO's Office
	ACAOS office furnished	ACAOS office furnished	ACAOS office furnished
	Quarterly NGO coordination meeting held	Quarterly NGO coordination meeting held	Quarterly NGO coordination meeting held
	DDMCs and Emergency Response meetings conducted	DDMCs and Emergency Response meetings conducted	DDMCs and Emergency Response meetings conducted
	Quarterly Anti-corruption advocacy (meetings, purchase of suggestion boxes, mobilisation of communities, radio talk shows.) conducted	Quarterly Anti-corruption advocacy (meetings, purchase of suggestion boxes, mobilisation of communities, radio talk shows.) conducted	Quarterly Anti-corruption advocacy (meetings, purchase of suggestion boxes, mobilisation of communities, radio talk shows.) conducted

# Vote: 543 Nakapiripirit District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

Annual purchase and maintenance of the National flag	Annual purchase and maintenance of the National flag	Annual purchase and maintenance of the National flag
Law and order Kept in the community.	Law and order Kept in the community.	Law and order Kept in the community.
Public holidays (independence day ,Liberation day, Labour day Womens day ) commemorated	Public holidays (independence day ,Liberation day, Labour day Womens day ) commemorated	Public holidays (independence day ,Liberation day, Labour day Womens day ) commemorated
HODs meeting conducted.	HODs meeting conducted.	HODs meeting conducted.
DHAC meeting, HIV/AIDS partnership forum supported	DHAC meeting, HIV/AIDS partnership forum supported	DHAC meeting, HIV/AIDS partnership forum supported
Client charter popularized	Client charter popularized	Client charter popularized
Public Notice Board procured.	Public Notice Board procured.	Public Notice Board procured.
Purchase of 2 Laptops for County Administration.	Purchase of 2 Laptops for County Administration.	Purchase of 2 Laptops for County Administration.
Attending workshops.	Attending workshops.	Attending workshops.
Wage Rec't: 336,149	Wage Rec't: 88,323	Wage Rec't: 579,425
Non Wage Rec't: 65,375	Non Wage Rec't: 42,685	Non Wage Rec't: 58,448
Domestic Dev't 1,423,262	Domestic Dev't 610,146	Domestic Dev't 1,424,303
Donor Dev't 420,000	Donor Dev't 0	Donor Dev't 420,000
<b>Total 2,244,786</b>	<b>Total 741,153</b>	<b>Total 2,482,176</b>

### Output: Human Resource Management

Non Standard Outputs:	Pay change forms purchased and submitted to Kampala on a monthly basis	Pay change forms purchased and submitted to Kampala on a monthly basis	Pay change forms purchased and submitted to Kampala on a monthly basis
Monthly employees salaries paid	Monthly employees salaries paid	Monthly employees salaries paid	Monthly employees salaries paid
1 laptop purchased	Monthly O&M of HRM Office conducted	1 laptop purchased	Monthly O&M of HRM Office conducted
Monthly O&M of HRM Office conducted			
Wage Rec't: 856,698	Wage Rec't: 0	Wage Rec't: 1,113,708	
Non Wage Rec't: 22,771	Non Wage Rec't: 78,244	Non Wage Rec't: 22,771	
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 879,470</b>	<b>Total 78,244</b>	<b>Total 1,136,479</b>	

### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	12 (Skills training in :- 40 Sub-county staff trained on development planning and budgetary processes at the District	2 (Staff on training facilitated by providing stationery and scholastic materials.)	12 (Skills training in :- 40 Sub-county staff trained on development planning and budgetary processes at the District
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# Vote: 543 Nakapiripirit District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>1a. Administration</b>			
	Headquarters		Headquarters
	30		30
	HoDs, NGOs, CBOs, UN Agencies sub counties, and CSOs trained in environmental mainstreaming at the District Headquarters		HoDs, NGOs, CBOs, UN Agencies sub counties, and CSOs trained in environmental mainstreaming at the District Headquarters
	25 HoDs, 8 Sub counties, 12 NGOs, CBOs, UN Agencies, CSOs trained in gender awareness at the District headquarters		25 HoDs, 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		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 procedures (LCIII council and District council) at the District Headquarters		60 Councillors, lower councillors trained on council procedures (LCIII council and District council) at the District Headquarters
	40 Sub-county staff trained on project monitoring and evaluation at the District Headquarters		40 Sub-county staff trained on project monitoring and evaluation at the District Headquarters
	8		8
	LLGS mentored by HLGS at the various sub county headquarters		LLGS mentored by HLGS at the various sub county headquarters
	50 Records users		50 Records users
	Trained on records management at the District Headquarters		Trained on records management at the District Headquarters
	25 HoDs and 16 sub-county staff trained in intergration of population and development factors into development planning at the District Headquarters		25 HoDs and 16 sub-county staff trained in intergration of population and development factors into development planning at the District Headquarters
	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. Produced Staff on training facilitated by		Capacity needs assessment done and report. Produced Staff on training facilitated by

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Availability and implementation of LG capacity building policy and plan Non Standard Outputs:	providing stationery and scholastic materials.)		providing stationery and scholastic materials.)	
	Yes (Capacity building plan in place at the District headquarters HRM)	Yes (Capacity building plan in place at the District headquarters HRM)	yes (Capacity building plan in place at the District headquarters HRM)	
	Career training at UMI	2 Career training at UMI	Career training at UMI	
	Administrative law at LDC		Administrative law at LDC	
	Trainings in other institutions		Trainings in other institutions	
	<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>51,834</b>	<i>Domestic Dev't</i>	19,964
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>51,834</b>	<b>Total</b>	<b>19,964</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	N/A	8 LLGs supervised	
	All		All	
	government programmes Monitored.		government programmes Monitored.	
	Appraisal forms prepared.		Appraisal forms prepared.	
	16 staff		16 staff	
	Appraised		Appraised	
	County		County	
	Reports Prepared and submitted..		Reports Prepared and submitted..	
	sub-county chiefs mentored.		sub-county chiefs mentored.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>29,000</b>	<i>Non Wage Rec't:</i>	1,500
	<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>29,000</b>	<b>Total</b>	<b>1,500</b>

### Output: Public Information Dissemination

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,600	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	14,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,600</b>	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>14,600</b>

#### Output: Office Support services

Non Standard Outputs:	6 office blocks cleaned on a daily basis	6 office blocks cleaned on a daily basis	6 office blocks cleaned on a daily basis	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,571	<i>Non Wage Rec't:</i>	600
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,571</b>	<b>Total</b>	<b>600</b>

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

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

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	4 ( )	0 (N/A)	4 (Quarterly monitoring for all sectors)	
	No. of monitoring reports generated	4 (M&E reports at District level)	1 (M&E reports at District level)	4 (M&E reports at District level)
	Non Standard Outputs:	All office facilities maintained	N/A	All office facilities maintained
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	786	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>786</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (Quarterly Visits of the field)	1 (Quarterly Visits to the field done)	4 (Quarterly PRDP monitoring conducted for all projects)
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# Vote: 543 Nakapiripirit District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

No. of monitoring reports generated	4 (Four Monitoring reports produced)	1 (Monitoring report produced at the district)	4 (Four Monitoring reports produced and disseminated in the TPC)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 35,085	<i>Non Wage Rec't:</i> 7,840	<i>Non Wage Rec't:</i> 31,360
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 35,085	<b>Total</b> 7,840	<b>Total</b> 31,360

#### Output: Local Policing

Non Standard Outputs:	apprehension of criminals done	N/A	Local policing strengthened at the District
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,000
	<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</b> 6,000	<b>Total</b> 0	<b>Total</b> 3,000

#### Output: Records Management

Non Standard Outputs:	2 Computers and their accessories maintained quarterly.	2 Computers and their accessories maintained.	2 Computers and their accessories maintained quarterly.
	File covers for personnel records	File covers for personnel records	File covers for personnel records
	Mails posted weekly	Mails posted weekly	Mails posted weekly
	Acid free storage boxes	Office supplies purchased quarterly	Acid free storage boxes
	Storage Shelves	Records submitted Daily for appropriate action to relevant authorities.	Storage Shelves
	Office supplies purchased quarterly		Office supplies purchased quarterly
	Records submitted Daily for appropriate action to relevant authorities.	Postage stamps for the mails purchased	Records submitted Daily for appropriate action to relevant authorities.
	Postage stamps for the mails purchased	Office impress	Postage stamps for the mails purchased
	Office impress		Office impress
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,500	<i>Non Wage Rec't:</i> 2,420	<i>Non Wage Rec't:</i> 7,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 7,500	<b>Total</b> 2,420	<b>Total</b> 7,500

#### Output: Information collection and management

Non Standard Outputs:	Resource centre Operationalised	N/A	Resource centre Operationalised
	News papers and periodicals		News papers and periodicals
	Internet connection		Internet connection
	Office cleaned		Office cleaned



# Vote: 543 Nakapiripirit District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,500</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	7,500
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,500</b>	<b>Total</b>	<b>0</b>

### 1a. Administration

<i>2. Lower Level Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>31,094</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>113,592</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>18,889</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>163,575</b>	<b>Total</b>	<b>0</b>

<i>3. Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				
No. of existing administrative buildings rehabilitated	5 (Nakapiripirit District Headquarters)	0 (Not started yet)	1 (Nakapiripirit Town Council community hall at Headquarters)	
No. of administrative buildings constructed	0 (N/A)	0 (N/A)	0 (N/A)	
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	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>34,102</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>34,102</b>	<b>Total</b>	<b>0</b>

<b>Output: PRDP-Buildings &amp; Other Structures</b>				
No. of existing administrative buildings rehabilitated	1 (District council hall Completed)	1 (District council hall construction on going at finishes level)	1 (District council hall Expansion commenced)	
No. of solar panels purchased and installed	0 (None)	0 (None)	16 (16 solar panels for the planning unit purchased)	
No. of administrative buildings constructed	0 (None)	0 (None)	0 (N/A)	
Non Standard Outputs:	N/A	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>188,544</b>	<i>Domestic Dev't</i>	72,138
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>188,544</b>	<b>Total</b>	<b>72,138</b>

<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				
No. of vehicles purchased	1 (1 Motor cycle purchased)	0 (Procurement process on going)	0 (N/A)	
No. of motorcycles purchased	0 (None)	0 (None)	1 (1 Motor cycle purchased)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0

# Vote: 543 Nakapiripirit District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	15,000	Domestic Dev't	0	Domestic Dev't	7,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,000</b>

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

No. of computers, printers and sets of office furniture purchased	2 (2 Lap tops for Administration purchased)	0 (None)	2 (2 Lap tops for Administration purchased)
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Non Standard Outputs:	None	None	N/A
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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	5,000	Domestic Dev't	0	Domestic Dev't	5,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,000</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	15/07/2013 (Annual performance Report FY 2012/13 to be submitted to DEC)	15/07/2013 (Annual performance Report FY 2012/13 submitted to DEC)	15/07/2014 (Annual performance Report FY 2013/14 to be submitted to DEC)
Non Standard Outputs:	25 finance staff paid salaries for 12 months from July 2013 - June 2014	25 finance staff paid salaries for 12 months from July 2013 - June 2014	25 finance staff paid salaries for 12 months from July 2013 - June 2014

Departments accessed weekly banking services	Departments accessed weekly banking services	Departments accessed weekly banking services
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Wage Rec't:	100,743	Wage Rec't:	25,185	Wage Rec't:	100,743
Non Wage Rec't:	67,243	Non Wage Rec't:	18,248	Non Wage Rec't:	57,243
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>174,630</b>	<b>Total</b>	<b>43,433</b>	<b>Total</b>	<b>164,630</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 other Local Revenue sources e.g. Property tax, Land fees.)	51215 (A total of shs.51,215,000 was raised from other Local Revenue sources e.g. Property tax, 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.)
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Value of Hotel Tax Collected	3000 (To be collected mainly from Namalu and Nabilatuk sub counties)	0 (N/A)	3000 (To be collected mainly from Namalu and Nabilatuk sub counties)
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Value of LG service tax collection	15000 (This one is to be collected from mainly civil servants employed by the district)	9316 (This one was collected from mainly civil servants employed by the district)	15000 (This one is to be collected from mainly civil servants employed by the district)
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Non Standard Outputs:	Financial Management system strengthened in the District	Financial Management system strengthened in the District	Financial Management system strengthened in the District
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,570	Non Wage Rec't:	425	Non Wage Rec't:	5,570
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

# Vote: 543 Nakapiripirit District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

	<i>Total</i>	<b>3,570</b>	<i>Total</i>	<b>425</b>	<i>Total</i>	<b>5,570</b>
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### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2013 (Draft Budget and Annual workplan for FY 2013/14 presented to Council by 15/06/2013)	15/06/2014 (Draft Budget and Annual workplan for FY 2014/15 to be presented to Council by 15/06/2014)	15/04/2014 (Draft Budget and Annual workplan for FY 2014/15 presented to Council by 15/04/2014)
Date of Approval of the Annual Workplan to the Council	31/08/2013 (Draft Budget and Annual workplan FY 2013/14 approved by 31/08/2013 at the District headquarters)	30/04/2014 (Draft Budget and Annual workplan FY 2014/15 approved by 31/08/2014 at the District headquarters)	30/04/2014 (Draft Budget and Annual workplan FY 2014/15 approved by 30/04/2014 at the District headquarters)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,173	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 5,173
	<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
	<i>Total</i> 1,173	<i>Total</i> 1,000	<i>Total</i> 5,173

### Output: LG Expenditure management Services

Non Standard Outputs:	Twelve monthly financial statements produced by both the District and subcounties.	Three 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> 1,000	<i>Non Wage Rec't:</i> 3,558
	<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
	<i>Total</i> 1,558	<i>Total</i> 1,000	<i>Total</i> 3,558

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Draft final accounts for FY 2012/13 submitted to Office of the Auditor General in Soroti by 30/09/2013)		30/09/2013 (Draft final accounts for FY 2012/13 submitted to Office of the Auditor General in Soroti .)		30/09/2014 (Draft final accounts for FY 2013/14 submitted to Office of the Auditor General in Soroti by 30/09/2014)	
Non Standard Outputs:	N/A		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>1,558</b>	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	3,558
	<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><i>Total</i></b>	<b>1,558</b>	<b><i>Total</i></b>	<b>1,000</b>	<b><i>Total</i></b>	<b>3,558</b>

### 2. Lower Level Services

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

Non Standard Outputs:					
	<i>Wage Rec't:</i>	<b>13,200</b>		<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>51,728</b>		<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>1,042</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>65,970</b>		<b>Total</b>	<b>0</b>

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

# Vote: 543 Nakapiripirit District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

#### Output: LG Council Administration services

Non Standard Outputs:	4 quarterly PAF monitoring activity reports in place	1 quarterly PAF monitoring activity reports in place	4 quarterly PAF monitoring activity reports in place
	6 Council sessions organised and conducted	1 Council sessions organised and conducted	6 Council sessions organised and conducted
	18 standing committee meetings held	3 standing committee meetings held	18 standing committee meetings held
	4 Quarterly workshop reports written	1 Quarterly workshop reports written	4 Quarterly workshop reports written
	<i>Wage Rec't:</i> 218,453	<i>Wage Rec't:</i> 36,622	<i>Wage Rec't:</i> 219,355
	<i>Non Wage Rec't:</i> 41,082	<i>Non Wage Rec't:</i> 29,739	<i>Non Wage Rec't:</i> 50,122
	<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> 276,923	<b>Total</b> 66,361	<b>Total</b> 286,866

#### Output: LG procurement management services

Non Standard Outputs:	1 Market survey conducted	Procurement Plan Produced	1 Market survey conducted
	Plan Produced	1 quarterly report and 3 monthly reports procured and submitted to the Ministries	Plan Produced
	16 Contracts committee meeting held	Quarterly O& M of office equipment conducted	16 Contracts committee meeting held
	16 Evaluation committee sittings held		16 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
	4 adverts for Bids run in the media and locally with the district		4 adverts for Bids run in the media and locally with the district
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,230	<i>Non Wage Rec't:</i> 6,868	<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> 6,868	<b>Total</b> 15,230

#### Output: LG staff recruitment services

# Vote: 543 Nakapiripirit District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

Non Standard Outputs:	Posts Declared in the New vision Quarter 1 and Annual report Prepared and submitted	Posts Declared in the New vision	
	4 Recruitment and selection meeting done	4 Recruitment and selection meeting done	
	Salaries paid to technical staff and DSC chairperson done	Salaries paid to technical staff and DSC chairperson done	
	Validation exercise for teachers and District staff under taken	Validation exercise for teachers and District staff under taken	
	Quarterly and Annual report Prepared and submitted	Quarterly and Annual report Prepared and submitted	
	Retainer fees paid to 4 members	Retainer fees paid to 4 members	
	4 DSC meeting for confirmation disciplinary DSC routine work	4 DSC meeting for confirmation disciplinary DSC routine work	
	Procurement of stationery and Operation and maintenance of equipments DSC Operations.	Procurement of stationery and Operation and maintenance of equipments DSC Operations.	
	Subscription to DSC chairpersons Association	Subscription to DSC chairpersons Association	

<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>31,390</b>	<i>Non Wage Rec't:</i>	890	<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>31,390</b>	<b>Total</b>	<b>890</b>	<b>Total</b>	<b>31,390</b>

#### Output: LG Land management services

No. of Land board meetings	4 (Conducted at District headquarters)	0 (None)	4 (Conducted at District headquarters)	
No. of land applications (registration, renewal, lease extensions) cleared	500 (Moruita 10 Kakomongole 40 Namalu 70 Town council 100 Lorengedwat 50 Nabilatuk 200 Lolachat 30)	100 (Moruita Kakomongole Namalu Town council Lorengedwat Nabilatuk Lolachat)	500 (Moruita 10 Kakomongole 40 Namalu 70 Town council 100 Lorengedwat 50 Nabilatuk 200 Lolachat 30)	
Non Standard Outputs:	Sensitisation of the communities on the new land act held in all sub-counties and the district	None	Sensitisation of the communities on the new land act held in all sub-counties and the district	
	12 submission of land title deeds to Entebbe		12 submission of land title deeds to Entebbe	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>8,037</b>	<i>Non Wage Rec't:</i>	3,568
	<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>8,037</b>	<b>Total</b>	<b>3,568</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (1 for Auditor general 4 from internal audit)	0 (None)	5 (1 for Auditor general 4 from internal audit)	
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# Vote: 543 Nakapiripirit District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

No. of Auditor Generals queries reviewed per LG: 50 (LGPAC meetings will be conducted at District Headquarters) 0 (None) 50 (LGPAC meetings will be conducted at District Headquarters)

Non Standard Outputs: 100 Percent of internal audit reports reviewed N/A 1 for Auditor general 4 from internal audit

4 Commission of inquiry reports reviewed

Quarterly field visits for verification

<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>15,256</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,256
<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>15,256</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,256</b>

#### Output: LG Political and executive oversight

Non Standard Outputs: Quarterly mobilisation meetings conducted by DEC Quarterly mobilisation meetings conducted by DEC Quarterly mobilisation meetings conducted by DEC

12 monthly DEC meetings conducted 3 monthly DEC meetings conducted 12 monthly DEC meetings conducted

12 Monthly workshops facilitated 3 Monthly workshops facilitated 12 Monthly workshops facilitated

<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>4,000</b>	<i>Non Wage Rec't:</i>	5,552	<i>Non Wage Rec't:</i>	4,000
<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>4,000</b>	<b>Total</b>	<b>5,552</b>	<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) 0 (N/A) 5 (Train 35 area land committee members from 4 sub counties and Land board on their roles and responsibilities)

Non Standard Outputs: N/A N/A Physical planning of 3 rural growth centres in the district

<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>	31,360
<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>31,360</b>

#### Output: Standing Committees Services

Non Standard Outputs: 12 standing committee reports in place 3 standing committee reports in place 12 standing committee reports in place

12 standing committee reports discussed by council 3 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>	4,400	<i>Non Wage Rec't:</i>	18,000

# Vote: 543 Nakapiripirit District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

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>18,000</b>	<b>Total</b>	<b>4,400</b>	<b>Total</b>	<b>18,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

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

#### 3. Capital Purchases

##### Output: PRDP-Specialised Machinery and Equipment

No. and type of surveying equipment purchased	5 (Hire of Certified Surveyor and Practicing Private physical Planner to carryout mapping of critical PRDP investments)	0 (Not yet done)	0 (N/A)
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Non Standard Outputs: Formation and training of physical planning committees Not yet done N/A

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

##### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (The District is to facilitate processes for technology adaption)	0 (N/A)	0 (N/A)
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Non Standard Outputs: DARST teams facilitated 25 people per year None 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

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	11,298	Domestic Dev't	0	Domestic Dev't	141,526
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>11,298</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>141,526</b>

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

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	4 review and planning meetings conducted	1 review and planning meetings conducted	4 review and planning meetings conducted
	4 trainings conducted 1 per quarter for NAADS coordinators	1 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	1 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	Stakeholders reoriented on New NAADS guidelines
	4 Radio programmes on NAADS produced one per quarter	1 Radio programmes on NAADS produced one per quarter	4 Radio programmes on NAADS produced one per quarter
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 125,100	<i>Domestic Dev't</i> 23,922	<i>Domestic Dev't</i> 24,071
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 125,100	<b>Total</b> 23,922	<b>Total</b> 24,071

#### 2. Lower Level Services

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

No. of farmers receiving Agriculture inputs	19480 (In all the 34 parishes of the district)	19480 (In all the 34 parishes of the district)	19480 (In all the 34 parishes of the district)
No. of functional Sub County Farmer Forums	8 (Namalu, Loregae, Kakomongole, Moruita, Nakapiripirit Town Council, Lolachat, Nabilatuk, Lorengedwat)	8 (Namalu, Loregae, Kakomongole, Moruita, Nakapiripirit Town Council, Lolachat, Nabilatuk, Lorengedwat)	8 (Namalu, Loregae, Kakomongole, Moruita, Nakapiripirit Town Council, Lolachat, Nabilatuk, Lorengedwat)
No. of farmers accessing advisory services	19480 (In all the 34 parishes of Nakapiripirit District)	19480 (In all the 34 parishes of Nakapiripirit District)	19480 (In all the 34 parishes of Nakapiripirit District)
No. of farmer advisory demonstration workshops	8 (One per LLG)	0 (None)	8 (One per LLG)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 558,730	<i>Domestic Dev't</i> 237,294	<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> 558,730	<b>Total</b> 237,294	<b>Total</b> 0

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 9,600	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 9,600
	<i>Non Wage Rec't:</i> 58,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 58,500
	<i>Domestic Dev't</i> 20,741	<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> 88,841	<b>Total</b> 0	<b>Total</b> 68,100

#### Function: District Production Services

##### 1. Higher LG Services

##### Output: District Production Management Services



# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	Salaries of 9 staff paid by district	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.	8 Sub Counties supervised by DPO,DVO,DAO once every quarter and reports submitted.
	4 staff meetings conducted and minutes prepared. 4 quartely reports and plans made	1 staff meetings conducted and minutes prepared. 1 quartely report and plan made	4 staff meetings conducted and minutes prepared. 4 quartely reports and plans made
	4 Monitoring and Evaluation reports made.	1 Monitoring and Evaluation report made.	4 Monitoring and Evaluation reports made.
	Quarterly office operations	Quarterly office operations	Quarterly office operations
	Quarterly vehicle maintenance	Quarterly vehicle maintenance	Quarterly vehicle maintenance
	Personnel capacity built	Personnel capacity built	Personnel capacity built
	UNDER NAADS	UNDER NAADS	UNDER NAADS
	1 vehicle and 1 motor cycle maintained		1 vehicle and 1 motor cycle maintained
	12 airtime packs(each 49,000) 1 district magazine produced. 2 user Antivirus procured. Radio programmes relayed Music and drama groups uner NAADS supported		12 airtime packs(each 49,000) 1 district magazine produced. 2 user Antivirus procured. Radio programmes relayed Music and drama groups uner NAADS supported
	12 Reams of paper procured. 12 Box files procured 2 packets of pens 2 packets of markers 12 masking tapes 4 Tonners		12 Reams of paper procured. 12 Box files procured 2 packets of pens 2 packets of markers 12 masking tapes 4 Tonners
	4 quarterly technical audits conducted		4 quarterly technical audits conducted
	4 quarterly financial and process audits conductd		4 quarterly financial and process audits conductd
	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 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Quarterly work plans and reports produced and submitted to the centre		Quarterly work plans and reports produced and submitted to the centre	
	<i>Wage Rec't:</i> <b>218,508</b>	<i>Wage Rec't:</i> 57,632	<i>Wage Rec't:</i> 228,522	
	<i>Non Wage Rec't:</i> <b>7,289</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 12,378	
	<i>Domestic Dev't</i> <b>8,793</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 9,549	
	<i>Donor Dev't</i> <b>50,000</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 50,000	
	<b>Total</b> <b>284,590</b>	<b>Total</b> <b>57,632</b>	<b>Total</b> <b>300,449</b>	

## 4. Production and Marketing

### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	0 (None)	0 (N/A)
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	Farmers trained in HIV/AIDS awareness Nabilatuk, Nakapiripirit Town Council, Loregae, Lolachat, Kakomongole, Lorengedwat, Moruita and Namalu	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	280 Farmers trained in HIV/AIDS awareness Nabilatuk, Nakapiripirit Town Council, Loregae, Lolachat, Kakomongole, Lorengedwat, Moruita and Namalu
		Quarterly supervision and backstopping	
	Quarterly pests and disease surveillance and investigations in all the eight sub counties	Food Security assessments	Quarterly pests and disease surveillance and investigations in all the eight sub counties
	2 study visits to Research institutes on new technologies		2 study visits to Research institutes on new technologies
	Quarterly supervision and backstopping		Quarterly supervision and backstopping
	Establishment of 2 demonstration and multiplication sites/ gardens		Establishment of 2 demonstration and multiplication sites/ gardens
	Celebration of International Food day		Celebration of International Food day
	Food Security assessments		Food Security assessments
	<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>17,581</b>	<i>Non Wage Rec't:</i> 2,613	<i>Non Wage Rec't:</i> 17,582
	<i>Domestic Dev't</i> <b>11,780</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 11,780
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>29,361</b>	<b>Total</b> <b>2,613</b>	<b>Total</b> <b>29,362</b>

### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (None)	0 (None)	0 (N/A)
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# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs	3650 (Nakapiripirit Town Council	912 (Nakapiripirit Town Council	3650 (Nakapiripirit Town Council
	Cattle 730	Lolachat	Cattle 730
	Goats 730	Namalu sub county)	Goats 730
	Lolachat		Lolachat
	Cattle 365		Cattle 365
	Goats 365		Goats 365
	Namalu sub county		Namalu sub county
	Cattle 730		Cattle 730
	Goats 730)		Goats 730)
No. of livestock vaccinated	60000 (CBPP 30,000 all over the district	0 (None)	60000 (CBPP 30,000 all over the district
	Rabies 5,000		Rabies 5,000
	NCD 10,000)		NCD 10,000)

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>4. Production and Marketing</b>			
Non Standard Outputs:	50 CAHWS trained at District headquarters	Activities and projects of 7 Sub Counties supervised by DPO, DVO and DAO	50 CAHWS trained at District headquarters
	Activities and projects of 7 Sub Counties supervised by DPO, DVO and DAO	Machinery and computers maintained Department	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	equipment,machinery,furniture maintained 7 sub counties technically supervised and monitored	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	Cold chain managed Departmental quarterly reports prepared	Department equipment,machinery,furniture maintained/purchased 7 sub counties technically supervised and monitored 3000 pets vaccinated against rabies
	80,000 cattle vaccinated against CBPP	4 disease surveillance field operations made	80,000 cattle vaccinated against CBPP
	20,000 poultry vaccinated against NCD		20,000 poultry vaccinated against NCD
	50,000 goats and sheep vaccinated against PPR		50,000 goats and sheep vaccinated against PPR
	Communities sensitized on rabies		Communities sensitized on rabies
	360 farmers sensitized on tick and worm control		360 farmers sensitized on tick and worm control
	Cold chain managed		Cold chain managed
	Departmental quarterly, annual workplans and reports prepared		Departmental quarterly, annual workplans and reports prepared
	4 disease surveillance field operations made		4 disease surveillance field operations made
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 52,530	<i>Non Wage Rec't:</i> 8,865	<i>Non Wage Rec't:</i> 24,431
	<i>Domestic Dev't</i> 30,456	<i>Domestic Dev't</i> 5,063	<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> 82,986	<b>Total</b> 13,928	<b>Total</b> 24,431

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

No. of tsetse traps deployed and maintained	200 (Purchase and deployment of traps in Nabilatuk)	0 (Not yet)	200 (Purchase and deployment of traps in Nabilatuk)
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# Vote: 543 Nakapiripirit District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	Tsetse Surveillance done in Lolachat, Moruita, Nabilatuk and Namalu	Not yet	Tsetse Surveillance done in Lolachat, Moruita, Nabilatuk and Namalu	
	Communities sensitized on importance of tsetse flies and trypanosomiasis and their control		Communities sensitized on importance of tsetse flies and trypanosomiasis and their control	
	Blood samples from cattle existing in suspected areas collected for diagnostic purposes		Blood samples from cattle existing in suspected areas collected for diagnostic purposes	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,644</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>4,400</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>8,044</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,644
			<i>Domestic Dev't</i>	3,338
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>6,982</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>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	28,383
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>28,383</b>

#### 3. Capital Purchases

#### Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	0 (None)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	40,000 heads of cattle vaccinated	
	<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>	8,517
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,517</b>

#### Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips reahabilitated	0 (None)	0 (N/A)	0 (N/A)	
No. of cattle dips constructed	0 (None)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	4 cattle crushes rehabilitated	
	<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>	20,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,000</b>

#### Output: PRDP-Market Construction

No. of market stalls constructed	0 (None)	0 (N/A)	0 (N/A)	
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# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of rural markets constructed	1 (Lemusui Market constructed)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	Completion of Namalu cooling plant house	
	<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>	3,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

### Function: District Commercial Services

#### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	0 (None)	0 (None)	0 (None)	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (District headquarters)	1 (Moruita sub county)	1 (District headquarters)	
No of businesses inspected for compliance to the law	100 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))	25 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))	100 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))	
No of businesses issued with trade licenses	100 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))	0 (None)	100 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))	
Non Standard Outputs:	N/A	Supervised SACCOs in the district	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,915</b>	<i>Non Wage Rec't:</i>	2,012
	<i>Domestic Dev't</i>	<b>1,520</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>4,435</b>	<b>Total</b>	<b>2,012</b>

#### Output: Enterprise Development Services

No of businesses assisted in business registration process	60 (Businesses in Namalu, Nabilatuk, Lorengedwat, Lolachat, NTC, Moruita)	0 (None)	60 (Businesses in Namalu, Nabilatuk, Lorengedwat, Lolachat, NTC, Moruita)	
No of awareness radio shows participated in	0 (None)	0 (None)	0 (None)	
No. of enterprises linked to UNBS for product quality and standards	0 (None)	0 (None)	0 (N/A)	
Non Standard Outputs:	N/A	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>1,000</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>1,000</b>	<b>Total</b>	<b>0</b>

#### Output: Market Linkage Services

No. of market information reports disseminated	4 (In all the 8 Lower Local Governments)	0 (None)	4 (In all the 8 Lower Local Governments)	
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# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	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>1,000</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>1,000</b>	<b>Total</b>	<b>0</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	24 (3 per Lower Local Government)	0 (None)	24 (3 per Lower Local Government)	
No of cooperative groups supervised	50 (In all the sub counties)	0 (None)	50 (In all the sub counties)	
No. of cooperatives assisted in registration	24 (3 per Lower Local Government)	0 (None)	24 (3 per Lower Local Government)	
Non Standard Outputs:	N/A	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>1,000</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>1,000</b>	<b>Total</b>	<b>0</b>

#### Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (N/A)	0 (N/A)	0 (N/A)	
No. of tourism promotion activities mainstreamed in district development plans	1 (District development plan)	0 (None)	1 (District development plan)	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5 (Registration to be held in all sub counties)	0 (No registration conducted)	5 (Registration to be held in all sub counties)	
Non Standard Outputs:	N/A	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>2,000</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>2,000</b>	<b>Total</b>	<b>0</b>

#### Output: Industrial Development Services

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

# Vote: 543 Nakapiripirit District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	N/A	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>3,000</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>3,000</b>	<b>Total</b>	<b>0</b>

#### Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (Tourism action plan developed)	0 (None)	1 (Tourism action plan developed)
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Non Standard Outputs:	N/A	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>1,000</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>1,000</b>	<b>Total</b>	<b>0</b>

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	163 Health workers and support staff paid salaries	163 Health workers and support staff paid salaries	163 Health workers and support staff paid salaries
	4 DHMT meetings held	1 DHMT meetings held	
	4 support supervision exercises held.	1 support supervision exercises held.	4 DHMT meetings held
	6 Routine clinical management of patients carried out	Routine clinical management of patients carried out	4 support supervision exercises held.
	7. monthly routine fridge	monthly routine fridge maintenance	
	8. Expanded program for immunization carried	carried out	Routine clinical management of patients carried out
	9. Staff appraisal carried out	Expanded program for immunization carried	
	10. Out reaches are carried out	Staff appraisal carried out	Monthly routine fridge maintenace
	maintenan	Out reaches are carried out	carried out
			Expanded program for immunization carried
		Staff appraisal carried out	
		Weekly out reaches carried out	
	Wage Rec't: 1,272,242	Wage Rec't: 219,458	Wage Rec't: 1,272,242
	Non Wage Rec't: 15,260	Non Wage Rec't: 2,500	Non Wage Rec't: 20,259
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 650,000	Donor Dev't 104,393	Donor Dev't 650,000
	Total 1,937,502	Total 326,351	Total 1,942,501

#### Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	0 (None)	0 (None)	0 (N/A)
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# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
No. of Health unit Management user committees trained	119 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	0 (None)	135 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	
Non Standard Outputs:	N/A	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>4,999</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>30,000</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>34,999</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	25,000
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>25,000</b>

### 2. Lower Level Services

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2555 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit ))	639 (Amaler HC III Nabulenger HC II Nabilatuk Mission HC II Karinga Mission HC II)	2703 (Monthly routine fridge maintenace carried out  Expanded program for immunization carried  Weekly out reaches carried out in the following Health Units:  Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds ))
No. and proportion of deliveries conducted in the NGO Basic health facilities	767 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit ))	100 (Amaler HC III Nabulenger HC II Karinga Mission HC II Nabilatuk HCII)	811 (Routine clinical management of patients carried out  Expanded program for immunization carried  Weekly out reaches carried out in the following Health Units:  Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds ))

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Number of inpatients that visited the NGO Basic health facilities	1000 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit ))	0 (Nothing Reported)	1058 (Routine clinical management of patients carried out  in the following Health Units:  Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds )) 56085 (4 DHMT meetings attended  4 support supervision exercises held.  Routine clinical management of patients carried out  Monthly routine fridge maintenace carried out  Expanded program for immunization carried  Staff appraisal carried out  Weekly out reaches carried out in the following Health Units:  Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds ))	
Number of outpatients that visited the NGO Basic health facilities	53011 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit ))	7809 (Amaler HC III Nabulenger HC II Nabilatuk Mission HC II Karinga Mission HC II)		
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 54,374	<i>Non Wage Rec't:</i> 13,593	<i>Non Wage Rec't:</i> 54,374	
	<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> 54,374	<b>Total</b> 13,593	<b>Total</b> 54,374	

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

No. of children immunized with Pentavalent vaccine	5686 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	1661 (Namaliu HC III Lolachat HC III Lemusui HC III Nakapiripirit HC III Lorengedwat HC III Natirae HC II Nayona angakalio HCII Tokora HC IV Nabilatuk HC IV)	6015 (Monthly routine fridge maintenace carried out  Expanded program for immunization carried  Weekly out reaches carried out  in the following Health Units:  Tokora HCIV
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# Vote: 543 Nakapiripirit District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

			Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)
Number of trained health workers in health centers	78 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	87 (Namaliu HC III Lolachat HC III Lemusui HC III Nakapiripirit HC III Lorengedwat HC III Natirae HC II Nayona angakalio HCII Tokora HC IV Nabilatuk HC IV)	78 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)
No. of trained health related training sessions held.	24 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	5 (Namaliu HC III Lolachat HC III Lemusui HC III Nakapiripirit HC III Lorengedwat HC III Natirae HC II Nayona angakalio HCII Tokora HC IV Nabilatuk HC IV)	8 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
Number of outpatients that visited the Govt. health facilities.	117962 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	31597 (Namaliu HC III Lolachat HC III Lemusui HC III Nakapiripirit HC III Lorengedwat HC III Natirae HC II Nayona angakalio HCII Tokora HC IV Nabilatuk HC IV)	124808 (4 DHMT meetings attended  4 support supervision exercises held.  Routine clinical management of patients carried out  Monthly routine fridge maintenace carried out  Expanded program for immunization carried  Staff appraisal carried out  Weekly out reaches carried out in the following Health Units:  Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)
Number of inpatients that visited the Govt. health facilities.	6000 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	1990 (Namaliu HC III Lolachat HC III Lemusui HC III Nakapiripirit HC III Lorengedwat HC III Tokora HC IV Nabilatuk HC IV)	6348 (Routine clinical management of patients carried out  Monthly routine fridge maintenace carried out  Expanded program for immunization carried  Staff appraisal carried out  Weekly out reaches carried out in the following Health Units:  Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC III Moruita 407 BDE HCIII)

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
No. and proportion of deliveries conducted in the Govt. health facilities	1706 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	291 (Namaliu HC III Lolachat HC III Lemusui HC III Nakapiripirit HC III Lorengedwat HC III Natirae HC II Nayona angakalio HCII Tokora HC IV Nabilatuk HC IV)	1804 (Routine clinical management of patients carried out  Expanded program for immunization carried  Functional theatres in HCIVs  Weekly out reaches carried out.  In the following Health Units:	
			Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	
%age of approved posts filled with qualified health workers	50 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	55 (Namaliu HC III Lolachat HC III Lemusui HC III Nakapiripirit HC III Lorengedwat HC III Natirae HC II Nayona angakalio HCII Tokora HC IV Nabilatuk HC IV)	68 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	99 (Namaliu HC III Lolachat HC III Lemusui HC III Nakapiripirit HC III Lorengedwat HC III Natirae HC II Nayona angakalio HCII Tokora HC IV Nabilatuk HC IV)	99 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	
Non Standard Outputs:	N/A	N/A	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>0</b>	<b>15,074</b>	<b>61,038</b>	
	<b>61,038</b>	<b>15,074</b>	<b>61,038</b>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>61,038</b>	<b>15,074</b>	<b>61,038</b>	

# Vote: 543 Nakapiripirit District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

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

No. of villages which have been declared Open Deafecation Free(ODF)	( )	0 (None)	2 (Namalu Trading centre in Namalu Naturum Trading centre in Loregae sub county)
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No. of new standard pit latrines constructed in a village	1 (5 Stance pit latrine Lomorinyangae HCII)	0 (Not yet preparation for procurement)	0 (None)
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Non Standard Outputs:	None	N/A
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<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>10,000</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>10,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>7,200</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	7,200
<i>Non Wage Rec't:</i>	<b>24,449</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	24,449
<i>Domestic Dev't</i>	<b>54,232</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	67,884
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>85,881</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>99,533</b>

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Repair of Two hard top land cruisers and 1 Double carbin	Double carbin repaired	Repair of Two hard top land cruisers and 1 Double carbin
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 25,000	<i>Domestic Dev't</i> 4,645	<i>Domestic Dev't</i> 25,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i><b>Total</b></i> 25,000	<i><b>Total</b></i> 4,645	<i><b>Total</b></i> 25,000

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

Non Standard Outputs:	Procurement of Laptop computer	Laptop computer serviced	Procurement of Laptop computer
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 3,500	<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> 3,500	<b>Total</b> 0	<b>Total</b> 0

#### Output: Other Capital

Non Standard Outputs:	Fencing of Natirae and Lomorunyagae	Preparations for procurement on going	Completion of fencing of Natirae and Lomorunyagae HCs			
			Completion of committed projects for 2013/14			
	<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>40,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	222,731

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>40,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>222,731</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed	2 (Nabilatuk mission HCII and Lomorunyagae HCII)	0 (Preparation for the start of the procurement process on going)	1 (Nayonangikalo HCII)
No of staff houses rehabilitated	2 (Rehabilitation of staff houses (one in Tokora HCIV and one in Nabilatuk HCIV))	0 (Preparation for the start of the procurement process on going)	4 (Renovation of staff house in Nayonaingikalo  Lemusui HCIII staff house  2 staff houses in Nabilatuk HCIV)
Non Standard Outputs:	N/A	N/A	Payment of retention for projects undertaken in FY 2011/12, 2012/13 and 2013/14  Payment of retention for Lorengedwat HCIII staff house  Construction of a 2 stance drainable pitlatrine in Tokora HCIV  Construction of a 4 stance drainable pitlatrine in Lomorunyagae HCII  Construction of a 4 stance drainable pitlatrine in Nabilatuk Mission HCII

<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>161,545</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	187,791
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>161,545</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>187,791</b>

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

No of staff houses rehabilitated	1 (Rehabilitation of Drs House in Tokora HCIV)	0 (Preparation for the start of the procurement process on going)	3 (Completion of Tokora HCIV staff house			
			Renovation of 2 staff houses in Tokora HCIV)			
No of staff houses constructed	3 (Completion of staff house in Tokora HCIV, Nabilatuk HCIV and Natirae HCII)	1 (Completion of staff house in Tokora HCIV ongoing and preparation for the start of the procurement process of Nabilatuk and Natirae on going)	0 (None)			
Non Standard Outputs:	N/A	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>110,743</b>	<i>Domestic Dev't</i>	4,338	<i>Domestic Dev't</i>	79,471
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>110.743</b>	<b><i>Total</i></b>	<b>4.338</b>	<b><i>Total</i></b>	<b>79.471</b>

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

No of maternity wards rehabilitated	0 (None)	0 (None)	2 (Completion of payment of Lorengedwat HCIII Maternity Ward)
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# Vote: 543 Nakapiripirit District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

No of maternity wards constructed	3 (Completion of Nakapiripirit HCIII Maternity ward)	0 (None)	Rehabilitation of Namalu HCIII maternity ward)	0 (None)
	Competition of Lemusui HCIII Maternity Ward			
	Competition of Namalu HCIII Maternity Ward)			
Non Standard Outputs:	N/A	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>35,500</b>	<i>Domestic Dev't</i>	43,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>35,500</b>	<b>Total</b>	<b>43,000</b>

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

No of OPD and other wards constructed	1 (Completion of Lomorunyagae OPD)	0 (Preparations for procurement under way)	0 (None)	
No of OPD and other wards rehabilitated	0 (None)	0 (None)	2 (Nabilatuk HCIV General ward rehabilitated)	
			Lemusui HCIII OPD Rehabilitated)	
Non Standard Outputs:	Completion of Lorengedwat HCIII Fence	Preparations for procurement under way	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>25,000</b>	<i>Domestic Dev't</i>	55,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>25,000</b>	<b>Total</b>	<b>55,000</b>

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

No of OPD and other wards constructed	0 (None)	0 (None)	0 (N/A)	
No of OPD and other wards rehabilitated	1 (Moruita HCII)	1 (Moruita HCII OPD completed)	1 (Nabilatuk General Ward Rehabilitated)	
Non Standard Outputs:	Fencing of Nayona Ngikalio HCII	Preparations for procurement underway	Construction of a store for Nabilatuk HCIV	
	<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>24,000</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>24,000</b>	<b>Total</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	572 (445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties	572 (445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties	537 (445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties
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# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
No. of teachers paid salaries	Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45) 572 (445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45)	Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45) 610 (445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45)	Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45) 537 (445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> <b>3,480,681</b>	<i>Wage Rec't:</i> 575,818	<i>Wage Rec't:</i> 3,088,342	
	<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>3,480,681</b>	<b>Total</b> <b>575,818</b>	<b>Total</b> <b>3,088,342</b>	

### 2. Lower Level Services

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

No. of student drop-outs	2000 (In all schools in Nakapiripirit district)	20 (In all schools in Nakapiripirit district)	803 (In all schools in Nakapiripirit district)
No. of Students passing in grade one	40 (Namalu 20, Kakomongole 4, Moruita 0, Nakapiripirit Town council 3, Loregae 5, Lorengedwat 2, Nabilatuk8 and Lolachat 2)	0 (Exams done to be done in November 2013)	50 (Namalu 20, Kakomongole 4, Moruita 0, Nakapiripirit Town council 3, Loregae 5, Lorengedwat 2, Nabilatuk8 and Lolachat 2)
No. of pupils enrolled in UPE	16066 (Namalu 5444, Kakomongole 2163, Moruita 799, Nakapiripirit Town council 810, Loregae 3635, Lorengedwat 1385, Nabilatuk 3884 and Lolachat 2868)	16066 (Namalu 5444, Kakomongole 2163, Moruita 799, Nakapiripirit Town council 810, Loregae 3635, Lorengedwat 1385, Nabilatuk 3884 and Lolachat 2868)	16066 (Namalu 5444, Kakomongole 2163, Moruita 799, Nakapiripirit Town council 810, Loregae 3635, Lorengedwat 1385, Nabilatuk 3884 and Lolachat 2868)
No. of pupils sitting PLE	710 (Namalu 250, Kakomongole 45, Moruita 0, Nakapiripirit Town council 35, Loregae 96, Lorengedwat 65, Nabilatuk 108 and Lolachat 81)	710 (Namalu 250, Kakomongole 45, Moruita 0, Nakapiripirit Town council 35, Loregae 96, Lorengedwat 65, Nabilatuk 108 and Lolachat 81)	764 (Namalu 250, Kakomongole 45, Moruita 0, Nakapiripirit Town council 35, Loregae 96, Lorengedwat 65, Nabilatuk 108 and Lolachat 81)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>119,267</b>	<i>Non Wage Rec't:</i> 39,756	<i>Non Wage Rec't:</i> 171,478
	<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>119,267</b>	<b>Total</b> <b>39,756</b>	<b>Total</b> <b>171,478</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>	0
<i>Non Wage Rec't:</i>	<b>4,208</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,208
<i>Domestic Dev't</i>	<b>120,621</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	77,366
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>124,829</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>81,574</b>

### 3. Capital Purchases

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

#### Output: Other Capital

Non Standard Outputs:	Renovation and furnishing of DEOs office		Not yet undergoing procurement process		Completion of education construction projects for 2013/14 using committed funds	
	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	22,000	Domestic Dev't	0	Domestic Dev't	202,611
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>202,611</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	2 (Okwapon and Nakale P/S)	0 (Procurement process ongoing)	6 (2 classroom block in Okwapon P/S 2 classroom block in Nakale P/S 2 Classroom block in Nadip P/S)			
No. of classrooms constructed in UPE	2 (2 Classroom in Moruita P/S)	0 (Procurement process on going)	0 (N/A)			
Non Standard Outputs:	N/A	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>93,900</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>93,900</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>21,000</b>

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

No. of classrooms rehabilitated in UPE	0 (None)	0 (N/A)	2 (Completion of Amaler Primary School classroom block)			
No. of classrooms constructed in UPE	2 (Completion of 2 classrooms with an office constructed in Napongae P/S in Nabilatuk sub county)	0 (N/A)	0 (N/A)			
Non Standard Outputs:	N/A	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>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,600
	<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>20,600</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0 ( )	0 (None)	3 (Construction of 3 lined pit latrines in Lobulepeded P/S)	
No. of latrine stances rehabilitated	0 (None)	0 (None)	0 (None)	
Non Standard Outputs:	10 Schools pits latrines emptied Namorotot, Nabilatuk T/ship, Kosike, Namatata,Kobeyon, AOYARENG, Lomorunyagae, Lokala, Nakuri,Domoye	Undergoing procurement process	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>10,000</b>	<i>Domestic Dev't</i>	9,000

# Vote: 543 Nakapiripirit District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,000</b>

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

No. of latrine stances constructed	28 (5 stance constructed in Doo P/S 0 (None)		28 (Construction of twenty lined pitlatrines in 28 primary schools)
	5 stance sconstructed in Lemusui P/S		
	5 stance sconstructed in Tokora P/S		
	3 stance sconstructed in Aoyareng P/S		
	5 stance sconstructed in Nakapiripirit P/S		
	2 stance sconstructed in Kaiku P/S		
	3 stance sconstructed in Lomorimori P/S)		

No. of latrine stances rehabilitated	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	N/A	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 111,041	Domestic Dev't 0	Domestic Dev't 77,043
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 111,041	Total 0	Total 77,043

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	1 (Lokadwaran P/S)	0 (Undergoing procurement process) 0 (N/A)				
No. of teacher houses constructed	0 (None)	0 (None)	2 (One teachers house in Kobeyon P/S in Loregae sub county)			
			One teachers house in Kosike P/S in Nabilatuk sub county)			
Non Standard Outputs:	Completion of Construction of 2 Teachers house in Lokaala P/S Nabilatuk sub county	Completion of Construction of 2 Teachers house in Lokaala P/S Nabilatuk sub county ongoing	Payment of retention for the constructed teachers house in Naweet and LokaalaP/S			
			Construction of teachers kitchen in Naweet 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>108,534</b>	<i>Domestic Dev't</i>	33,866	<i>Domestic Dev't</i>	185,434
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>108,534</b>	<b>Total</b>	<b>33,866</b>	<b>Total</b>	<b>185,434</b>

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

No. of teacher houses constructed	1 (Construction of Teachers house in Lobulepeded P/S in Namalu sub county)	0 (Not yet started)	1 (Construction of Teachers house in Natirae P/S in Lolachat sub county)
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# Vote: 543 Nakapiripirit District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of teacher houses rehabilitated	0 (None)	0 (None)	1 (Lokadwaran P/S)	
Non Standard Outputs:	Teachers kitchen constructed in Kobeyon P/S	Teachers kitchen constructed in Kobeyon P/S	Lolachat Primary school girls dormitory rehabilitated	
	Teachers kitchen constructed in Lomorunyagae P/S	Teachers kitchen constructed in Lomorunyagae P/S	Payment of Kobeyon Teachers house retention	
	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 105,202	Domestic Dev't 15,052	Domestic Dev't 127,600	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 105,202</b>	<b>Total 15,052</b>	<b>Total 127,600</b>	

## 6. Education

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

No. of primary schools receiving furniture	54 (54 three seater classroom desks supplied to Napongae P/S)	0 (Under procurement process)	43 (900 three seater classroom desks repaired and supplied in the 43 primary schools)
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 9,000	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 9,000</b>	<b>Total 0</b>	<b>Total 0</b>

### Function: Secondary Education

#### 1. Higher LG Services

### Output: Secondary Teaching Services

No. of students passing O level	135 (Namalu S S., Nakapiripirit S S, Arensesiep S S, St. Kizito S S Lorengedwat)	0 (National examinations scheduled for November 2013)	12 (Namalu S S., Nakapiripirit S S, Arensesiep S S, St. Kizito S S Lorengedwat)
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)	182 (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 Lorengedwat Sub county)	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 Lorengedwat Sub county)	32 (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 Lorengedwat Sub county)
Non Standard Outputs:	N/A	N/A	N/A
	Wage Rec't: 428,237	Wage Rec't: 66,150	Wage Rec't: 308,780
	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 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 428,237</b>	<b>Total 66,150</b>	<b>Total 308,780</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 Lorengedwat Sub 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 Lorengedwat Sub county)	1165 (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 Lorengedwat Sub county)
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# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Non Standard Outputs:	N/A	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>113,455</b>	<i>Non Wage Rec't:</i>	37,818
	<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>113,455</b>	<b>Total</b>	<b>37,818</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	4 (St. Kizito SS)	0 (Under procurement process)	4 (St. Kizito SS and Namalu SS)			
No. of classrooms rehabilitated in USE	0 (None)	0 (None)	0 (None)			
Non Standard Outputs:	N/A	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>100,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	195,966
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>100,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>195,966</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	7 (Senior and support staff)	11 (Senior and support staff)	11 (Senior and support staff of Nakapiripirit Technical Institute)		
No. of students in tertiary education	89 (Nakapiripirit Technical Institute)	114 (Nakapiripirit Technical Institute)	108 (Nakapiripirit Technical Institute)		
Non Standard Outputs:	N/A	N/A	N/A		
	<i>Wage Rec't:</i>	<b>99,523</b>	<i>Wage Rec't:</i> 22,222	<i>Wage Rec't:</i>	309,791
	<i>Non Wage Rec't:</i>	<b>120,361</b>	<i>Non Wage Rec't:</i> 40,120	<i>Non Wage Rec't:</i>	160,481
	<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>219,884</b>	<b>Total</b> <b>62,342</b>	<b>Total</b>	<b>470,272</b>

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

##### 1. Higher LG Services

##### Output: Education Management Services

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

Non Standard Outputs:	Monitoring and evaluation done	Regular inspection done	Monitoring and evaluation done
	Disaster management team formed	Games and sports activities supported	Disaster management team formed
	Exposure visits by th primary seven teachers, education officers, education committee done	sports officials trained	Exposure visits by th primary seven teachers, education officers, education committee done
	Education officers capacity built	6 Education department paid monthly salaries for 3 months	Education officers capacity built
	Policies disseminated		Policies disseminated
	Debates and school quizzes done.		Debates and school quizzes done.
	Regular inspection done		Regular inspection done
	Thematic curriculum monitored		Thematic curriculum monitored
	MDD supported		MDD supported
	EMIS trained		EMIS trained
	CPTs trained		CPTs trained
	School clubs supported		School clubs supported
	GBS launched		GBS launched
	WASH sensitized		WASH sensitized
	Child friendly schools supported		Child friendly schools supported
	Focal point persons inducted schools fence		Focal point persons inducted schools fence
	ECDE supported		ECDE supported
	Caregivers supported		Caregivers supported
	play materials supplied		play materials supplied
	games and sports activities supported		games and sports activities supported
	sports officials trained		sports officials trained
	SNECOS supported		SNECOS supported
	children with the SNE supported		children with the SNE supported
	Provision of bursary scheme for 2 medical students		Provision of bursary scheme for 2 medical students
	<i>Wage Rec't:</i> 45,721	<i>Wage Rec't:</i> 11,430	<i>Wage Rec't:</i> 45,721
	<i>Non Wage Rec't:</i> 31,995	<i>Non Wage Rec't:</i> 1,524	<i>Non Wage Rec't:</i> 31,996
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 178,789	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 178,789
	<b>Total</b> 256,505	<b>Total</b> 12,954	<b>Total</b> 256,506

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

No. of primary schools inspected in quarter	43 (All Primary and secondary schools in the District once a quarter)	26 (26 Primary schools in the District once)	43 (All Primary and secondary schools in the District once a quarter)
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# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of secondary schools inspected in quarter	4 (Namalu S.S, Arengesiep S.S, Nakapiripirit Seed School, St.Kizito S.S)	4 (Namalu S.S, Arengesiep S.S, Nakapiripirit Seed School, St.Kizito S.S)	4 (Namalu S.S, Arengesiep S.S, Nakapiripirit Seed School, St.Kizito S.S)	
No. of tertiary institutions inspected in quarter	1 (only one that is taking off in the district (Nakapiripirit Technical Institute))	1 (Only one that is taking off in the district (Nakapiripirit Technical Institute))	1 (Nakapiripirit Technical Institute)	
No. of inspection reports provided to Council	4 (One inspection report for all schools/institutions inspected per quarter)	1 (One inspection report for all schools/institutions inspected)	4 (One inspection report for all schools/institutions inspected per quarter)	
Non Standard Outputs:	N/A	N/A	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>	

### Output: Sports Development services

Non Standard Outputs:	District Sports and games supported	N/A	District Sports and games supported	
	<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>	

### Function: Special Needs Education

#### 1. Higher LG Services

### Output: Special Needs Education Services

No. of SNE facilities operational	0 (None)	0 (None)	0 (None)	
No. of children accessing SNE facilities	0 (None)	0 (None)	0 (None)	
Non Standard Outputs:	4 sensitisations on SNE conducted	None	4 sensitisations on SNE conducted	
	<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>	

## 7a. Roads and Engineering

### Function: District, Urban and Community Access Roads

#### 1. Higher LG Services

### Output: Operation of District Roads Office

# Vote: 543 Nakapiripirit District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

Non Standard Outputs:	- quarter progress reports submitted to line ministries quarterly - up dated district road data base - 4 District road committee meetings held quarterly - Supervision of construction and rehabilitation works - Maintenance of departmental vehicles	All works staff paid monthly salaries First quarter progress reports submitted to line ministry. Quarterly office operations facilitated Maintenance of departmental vehicles and equipment undertaken Road gangs trained on Labour based road works	Quarter progress reports submitted to line ministries quarterly - Up dated district road data base - 4 District road committee meetings held quarterly - Supervision of construction and rehabilitation works - Maintenance of departmental vehicles
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<i>Wage Rec't:</i>	<b>60,959</b>	<i>Wage Rec't:</i>	15,239	<i>Wage Rec't:</i>	60,959
<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>13,159</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>74,118</b>	<b>Total</b>	<b>15,239</b>	<b>Total</b>	<b>60,959</b>

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	8 (8 LLGs)	1 (Funds tranfered to Nakapiripirit Town Council)	7 (Road Fund Transfers made to 7 LLGs)
Non Standard Outputs:	N/A	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>111,962</b>	<i>Domestic Dev't</i>	2,320
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>111,962</b>	<b>Total</b>	<b>2,320</b>

##### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	4 (Nakapiripirit Town Council roads)
Length in Km of Urban unpaved roads routinely maintained	()	0 (N/A)	0 (N/A)
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>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>

##### Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	13 (1. periodic maintenance of Amudat - Lemusui road in Moruita Sub County)	1 (periodic maintenance of Amudat - Lemusui road in Moruita Sub County)	8 (Periodic maintenance of Nakapiripirit - Tokora road in Kakomongole Sub County)
No. of bridges maintained	0 (N/A)	0 (N/A)	0 (None)



# Vote: 543 Nakapiripirit District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	57 ( Routine road maintenance of 57km of district roads 1. Nakapiripirit - Tokora road 12km in Kakomongole Sub County 2. Nakapiripirit - Kakomongole road 16km Kakomongole Sub county 3. Namalu - Loregae road 18km in Loregae sub county 4. Namalu - Kaiku road 3km in Namalu sub county 5. Namalu - Nabulenger road in Namalu Sub County)	10 (Nakapiripirit - Tokora road 12km in Kakomongole Sub County Nakapiripirit - Kakomongole road 16km Kakomongole Sub county Namalu - Nabulenger road in Namalu Sub County Namalu - Kaiku road 3km in Namalu sub county Namalu - Loregae road 18km in Loregae sub county)	79 ( Routine road maintenance of 57km of district roads 1. Nakapiripirit - Tokora road 12km in Kakomongole Sub County 2. Nakapiripirit - Kakomongole road 16km Kakomongole Sub county 3. Namalu - Loregae road 18km in Loregae sub county 4. Namalu - Kaiku road 3km in Namalu sub county 5. Namalu - Nabulenger road in Namalu Sub County)	
Non Standard Outputs:	N/A	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> 345,819	<i>Domestic Dev't</i> 41,153	<i>Domestic Dev't</i> 528,001	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 345,819	<b>Total</b> 41,153	<b>Total</b> 528,001	

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

Non Standard Outputs:				
	<i>Wage Rec't:</i> 16,800	<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> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 16,800	<b>Total</b> 0	<b>Total</b> 16,800	

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

Lengths in km of community access roads maintained	0 (None)	0 (N/A)	0 (N/A)	
No. of Bridges Repaired	0 (None)	0 (N/A)	0 (N/A)	
Length in Km of District roads maintained.	27 (1. Periodic maintenance of Nakapiripirit - Kakomongole road 16km 2. periodic maintenance of Nakapiripirit - Tokora road 11km 3. District Road committee meetings and training of labour based workers Periodic maintenance of Amuda-Nakayot road)	9 (Periodic maintenance of Nakapiripirit - Kakomongole road 3km Periodic maintenance of Nakapiripirit - Tokora road 3km Periodic maintenance of Amuda-Nakayot road)	15 (Periodic maintenance of Namalu - Loreng road 15km Completion of payment of Nakapiripirit - Kakomongole road works)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 634,255	<i>Non Wage Rec't:</i> 153,961	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 634,255	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 634,255	<b>Total</b> 153,961	<b>Total</b> 634,255	

#### 3. Capital Purchases

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

#### Output: Bridge Construction

No. of Bridges Constructed	( )	0 (N/A)	1 (Completion of bridge construction on Namalu-Loreng Road)
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	42,000
<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>42,000</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	General operation cost of the district water office on a monthly basis; at district level	Support consultation at National level	General operation cost of the district water office on a monthly basis; at district level
		5 DWO staff paid salaries	
	Support consultation at National level	Solar system serviced	Support consultation at National level
	Maintenance of vehicle	Water office connected to the power grid of Umeme	Maintenance of vehicle
	O&M of office equipment		O&M of office equipment
	Office utilities maintained		Office utilities maintained
	<i>Wage Rec't:</i> 20,447	<i>Wage Rec't:</i> 5,111	<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> 6,340	<i>Domestic Dev't</i> 6,740	<i>Domestic Dev't</i> 58,317
	<i>Donor Dev't</i> 116,847	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 143,634	<b>Total</b> 11,851	<b>Total</b> 78,764

#### Output: Supervision, monitoring and coordination

No. of water points tested for quality	8 (Procurement of water testing kit and replacement of equipment)	0 (None)	10 (10 suspicious sources)
No. of sources tested for water quality	0 (N/A)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	4 (Held at the District on a quarterly basis)	0 (None)	4 (Held at the District on a quarterly basis)
No. of supervision visits during and after construction	8 (2 per quarter)	2 (2 construction supervision visits conducted at sub county level)	8 (2 per quarter)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Quarterly basis)	0 (None)	4 (Quarterly mandatory notices at lower administrative units)
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> 14,080	<i>Domestic Dev't</i> 2,984	<i>Domestic Dev't</i> 8,380

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	14,080	<i>Total</i>	2,984	<i>Total</i>	8,380
<b>Output: Support for O&amp;M of district water and sanitation</b>						
No. of public sanitation sites rehabilitated	0 (N/A)		0 (N/A)		0 (N/A)	
No. of water points rehabilitated	19 (19 boreholes in all the sub counties)		2 (2 boreholes rehabilitated in Lolachat and Nabilatuk sub counties by Pian Hand pump mechanics association)		6 (6 boreholes rehabilitated in the various sub counties)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)		0 (N/A)		1 (effective use and functionality of Karinga gravity flow scheme)	
% of rural water point sources functional (Shallow Wells )	0 (N/A)		0 (N/A)		10 (effective use and functionality of constructed shallow wells)	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)		0 (N/A)		2 (Functional Hand pump Mechanic's Associations in Pian and Chekwii)	
Non Standard Outputs:	N/A		N/A		Rehabilitation of Iorukumo, Lorengedwat and Moruita water supply systems	
	<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>	84,550	<i>Domestic Dev't</i>	805	<i>Domestic Dev't</i>	32,100
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	84,550	<i>Total</i>	805	<i>Total</i>	32,100

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (3 advocacy meetings at district and county level)	0 (N/A)		3 (1 District Planning and Advocacy meeting held at the district headquarters 2 county advocacy meetings in Pian and Chekwii)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)		2 (Pian and Chekwii Hand pump mechanics associations)
No. of water user committees formed.	26 (Support the establishment of water user committees for the 3 new protected springs, 19 boreholes to be rehabilitated, 4 drilled boreholes)	0 (N/A)		23 (Support the establishment of water user committees for 20 boreholes to be rehabilitated, 4 drilled boreholes and establishing water boards for Moruita and Lorengedwat piped water systems)
No. of water and Sanitation promotional events undertaken	8 (Advocacy meetings, establishment and training of WUCs, baseline survey and home improvement campaigns, sanitation week and world water day celebration radio and spot msgs)	0 (N/A)		3 (3 advocacy meeting)
No. Of Water User Committee members trained	234 (Sub counties were facilities will be constructed)	0 (N/A)		207 (Sub counties were facilities will be constructed)

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

Non Standard Outputs:	N/A	1st Quarter progress report submitted to MoWE	2 newly recruited staff trained on MIS, mapping, sector guidelines, CLTs approaches on SH)
		Cost of bank charges paid	
	<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>53,402</b>	<i>Domestic Dev't</i> 37,545
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 116,847
	<b>Total</b>	<b>53,402</b>	<b>Total</b> 154,392

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaigns	None	Improved hygiene and sanitation in the selected sub counties of Lolachat and Moruita
	Scale up Community led transformations		
	National days celebrations		
	Coordination meetings		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>22,000</b>	<i>Non Wage Rec't:</i> 22,000
	<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>22,000</b>	<b>Total</b> 22,000

### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i>	<b>6,000</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>6,000</b>	<b>Total</b> 6,000

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Department vehicle repaired	Department vehicle repaired	Purchase of Landcruiser and Motor cycle
	4 motor cycles maintained	Fuel and lubricants purchased	
	<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>18,052</b>	<i>Domestic Dev't</i> 221,936
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>18,052</b>	<b>Total</b> 221,936

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

Non Standard Outputs:	Servicing of printers, copier, solar systems and servicing of water testing kit	None	Effective office running
	<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>4,720</b>	<i>Domestic Dev't</i> 0

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,720</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs:	5 rain water demo harvesting tanks constructed in Nabilatuk , Kakomongole, Moruita, Loregae and Lolachat subcounties	Not yet done	7 rain water demo harvesting tanks constructed in Namalu , Lorengedwat, Loregae, Moruita, Kakomongole, 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>20,140</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	35,882
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>20,140</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>35,882</b>

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

No. of public latrines in RGCs and public places	3 (construction of 3 demo ecosans at Lolachat, Lorengedwat and Loregae)		2 (Construction of 2 pit latrines at Lolachat and kakomongole)		2 (2 5 stance pit latrines constructed in two primary schools i.e Namorotot P/S and Naweet P/S)	
Non Standard Outputs:	N/A		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>18,000</b>	<i>Domestic Dev't</i>	7,900	<i>Domestic Dev't</i>	38,313
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>18,000</b>	<b><i>Total</i></b>	<b>7,900</b>	<b><i>Total</i></b>	<b>38,313</b>

#### Output: Spring protection

No. of springs protected	3 (Small/medium springs to be protected 2 in Kakomongole and 1 in Namalu subcounties)	0 (Not yet)		( )		
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>15,891</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><i>Total</i></b>	<b>15,891</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	10 (Throught out the district)	0 (Not yet done)	20 (Throught out the district)			
No. of deep boreholes drilled (hand pump, motorised)	4 (Nabilatuk, Lolachat, Kakomongole and Moruita (emergency response))	0 (Not yet done)	0 (None)			
Non Standard Outputs:	N/A	N/A	Payment of retention for FY 2013/14 works			
	<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>94,250</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	88,003
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>94,250</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>88,003</b>

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

No. of piped water supply	0 (None)	0 (None)	()
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# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

systems rehabilitated (GFS, borehole pumped, surface water)

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) 1 (Loregae sub county water supply system) 1 (Loregae sub county water supply system on going works on the reservoir tank fabrication) 1 (Completion of Loregae sub county water supply system)

Non Standard Outputs: Design of Lolachat water supply system Not yet started Design of Lolachat water supply system

<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>	338,400	<i>Domestic Dev't</i>	82,893	<i>Domestic Dev't</i>	294,841
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>338,400</b>	<b>Total</b>	<b>82,893</b>	<b>Total</b>	<b>294,841</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) () 0 (None) 0 (None)

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) 1 (Second phase of Kaiku GFS) 0 (Not yet started) 1 (Lolachat water supply system)

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>	157,884	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	157,884
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>157,884</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>157,884</b>

## 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. General staff Salaries in Natural Resources department paid Holding monthly departmental meetings.-Recruit missing staff and deploy in the department.-Recruit missing staff and deploy in the department.-Formulating and reviewing the departmental plans,OBT & BFP.-Monitoring and Supervising departmental activites.-Office supplies

<i>Wage Rec't:</i>	30,329	<i>Wage Rec't:</i>	7,582	<i>Wage Rec't:</i>	30,329
<i>Non Wage Rec't:</i>	10,259	<i>Non Wage Rec't:</i>	134	<i>Non Wage Rec't:</i>	10,259
<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>	<b>40,588</b>	<b>Total</b>	<b>7,716</b>	<b>Total</b>	<b>40,588</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating () 0 (N/A) 1000 (In all the 8 Lower Local Governments)

# Vote: 543 Nakapiripirit District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

in tree planting days

Area (Ha) of trees established (planted and surviving) 60 (-Degraded watersheds planted in Namalu & Kakomongole) 0 (Not yet done) 60 (Degraded watersheds planted in Namalu & Kakomongole)

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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	35,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	35,000
<b>Total</b>	<b>35,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>35,000</b>

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

No. of community members trained (Men and Women) in forestry management () 0 (N/A) 200 (-200 farmers (30% women) on recommended practices to establish plantations, Agro forestry, SWC, and forest management in all sub-counties)

No. of Agro forestry Demonstrations 10 (Forest Based Income Generating Activities (FBIGAs) established as incentives for environmental conservation) 10 (Consultations on the Food security and environment ordinance conducted in all the 8 Lower Local Governments) 10 (Forest Based Income Generating Activities (FBIGAs) established as incentives for environmental conservation)

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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	36,800	<i>Donor Dev't</i>	9,723	<i>Donor Dev't</i>	36,800
<b>Total</b>	<b>36,800</b>	<b>Total</b>	<b>9,723</b>	<b>Total</b>	<b>36,800</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 1 (-1 environmental protection ordinance and 3 Environmental committees) 1 (1 environmental protection ordinance processes started) 4 (One per quarter)

Non Standard Outputs: 1) Develop awareness and understanding of Forestry policy, guidelines and legislation among key stakeholders. N/A Develop awareness and understanding of Forestry policy, guidelines and legislation among key stakeholders.

2) Enforcing National policies on forest management. Enforcing National policies on forest management.

3) Conduct district wide training for all stakeholders in Participatory forest Management Conduct district wide training for all stakeholders in Participatory forest Management

Inspection of all forestry activities in all District. Inspection of all forestry activities in all District.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,250	<i>Non Wage Rec't:</i>	1,892	<i>Non Wage Rec't:</i>	13,250
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	10,150	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	10,150
<b>Total</b>	<b>23,400</b>	<b>Total</b>	<b>1,892</b>	<b>Total</b>	<b>23,400</b>

#### Output: Community Training in Wetland management

No. of Water Shed 0 (N/A) 0 (N/A) 4 (For 4 demarcated wetlands)

# Vote: 543 Nakapiripirit District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Management Committees formulated

Non Standard Outputs:	District ordinance on wetland management formulated	N/A	-Promotion of knowledge on environment management. -Capacity building and backstopping. -Enforcement of wetlands policy, ordinances and bye-laws. -Administrative management
	Dissemination of the wetland management ordinance		
	Monitoring Wetland users for compliance with the wetland management plan		
	Office operation (quarterly submission of reports)		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 12,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 12,000	<b>Total</b> 0	<b>Total</b> 12,000

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	3 (Demarcation and restoration of Lokona chosan wetland in Nakapiripirit Town council.)	0 (N/A)	1 (Demarcation and restoration of chosan)
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Restoration of degraded fragile ecosystems in Namalu and surrounding areas enhanced and committees for management of identified community forests, riverine and wetlands are formulated and functional	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> 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> 10,800	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 10,800
	<b>Total</b> 14,800	<b>Total</b> 0	<b>Total</b> 14,800

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	3 (Restoration of wetlands)	0 (None)	0 (N/A)
Non Standard Outputs:	Targeted communities are aware of climate change and extension messages are deliver to farmers in the two subcounties Inspection reports prepared per quarter covering all sub-counties	Targeted communities are aware of climate change and extension messages are deliver to farmers in the two subcounties Inspection reports prepared per quarter covering all sub-counties	Targeted communities are aware of climate change and extension messages are deliver to farmers in the two subcounties Inspection reports prepared per quarter covering all sub-counties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 11,000	<i>Donor Dev't</i> 894	<i>Donor Dev't</i> 11,000
	<b>Total</b> 11,000	<b>Total</b> 894	<b>Total</b> 11,000



# Vote: 543 Nakapiripirit District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

## 8. Natural Resources

### Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (Restoration of wetlands)	0 (N/A)	160 (In the 8 Lower Local Governments 20 per local government)	
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>13,000</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>13,000</b>	<b>Total</b>	<b>0</b>

### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	()	0 (None)	4 (One per quarter)	
Non Standard Outputs:	Project management support provided to ensure project activities are implemented timely and efficiently	N/A	Project management support provided to ensure project activities are implemented timely and efficiently	
	<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>2,000</b>	<i>Donor Dev't</i>	2,000
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>2,000</b>

### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Routine enforcement made)	0 (None)	4 (Routine enforcement made)	
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>10,677</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>10,677</b>	<b>Total</b>	<b>0</b>

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

No. of new land disputes settled within FY	8 (Community sensitization on land matters)	0 (N/A)	7 (Sensitization of communities on land matters)	
Non Standard Outputs:	Structural plans Prepared	N/A	Survey of Local government Institutions and public lands.- Perimeter and topographic surveys of growth centres.-	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>19,405</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>19,405</b>	<b>Total</b>	<b>0</b>

### Output: Infrastructure Planning

Non Standard Outputs:		N/A	Production of structural and detailed plans	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0

# Vote: 543 Nakapiripirit District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,000
<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>9,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>9,600</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	9,600
<i>Non Wage Rec't:</i>	<b>21,484</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	21,484
<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>31,084</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>31,084</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:

1 Construction of green house		Not yet		1 Construction of green house	
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	15,000	Donor Dev't	0	Donor Dev't	15,000
Total	15,000	Total	0	Total	15,000

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:	Support to 20 groups under CDD funding.	16 staff paid monthly salaries	Support to 36 groups under CDD funding.			
	No. Of staff paid monthly salaries	2 CBS department assets maintained at the district.	15 staff paid monthly salaries			
	No. Of CBS department assets maintained at the district.	UNICEF FGM and VAC activities implemented.	No. Of CBS department assets maintained at the district.			
	Gender mainstreamed at LLGs		Gender mainstreamed at LLGs			
	HIV/AIDS integrated in the Mobilisation and sensitisation of communities		HIV/AIDS integrated in the Mobilisation and sensitisation of communities			
	Quarterly departmental meetings conducted		Quarterly departmental meetings conducted			
	Quarterly transfer of CDD funds to sub counties		Quarterly transfer of CDD funds to sub counties			
	UNICEF FGM and VAC activities implemented.		UNICEF FGM and VAC activities implemented.			
	<i>Wage Rec't:</i>	<b>152,890</b>	<i>Wage Rec't:</i>	38,222	<i>Wage Rec't:</i>	152,890
	<i>Non Wage Rec't:</i>	<b>2,539</b>	<i>Non Wage Rec't:</i>	378	<i>Non Wage Rec't:</i>	2,539
	<i>Domestic Dev't</i>	<b>90,969</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	86,006

# Vote: 543 Nakapiripirit District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

	<i>Donor Dev't</i>	<b>100,000</b>	<i>Donor Dev't</i>	16,887	<i>Donor Dev't</i>	100,000
	<b>Total</b>	<b>346,399</b>	<b>Total</b>	<b>55,487</b>	<b>Total</b>	<b>341,436</b>

#### Output: Probation and Welfare Support

No. of children settled	20 (20 children planned to support through resettlement in the 8 sub counties)	0 (N/A)	20 (20 children planned to support through resettlement in the 8 sub counties)
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Non Standard Outputs:	Conduct child protection monthly coordination meetings for District and sub counties.	N/A
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Community dialogue on FGM/C and child protection in general.

Data collection on child abused cases.

Emergency follow up on child abused cases.

Training on child rights.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,994</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,994
<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>2,994</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,994</b>

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

No. of Active Community Development Workers	16 (1DCDO, 8 CDOs and 7 ACDOs)	6 (1DCDO, 8 CDOs and 7 ACDOs)	15 (1DCDO, 7 CDOs and 7 ACDOs)
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Non Standard Outputs:	N/A	N/A	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,000	Non Wage Rec't:	333	Non Wage Rec't:	1,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,000	Total	333	Total	1,000

#### Output: Adult Learning

No. FAL Learners Trained	105 (105 FAL instructors trained in Nakapiripirit District H/Qs.)	81 (81 FAL instructors trained in Nakapiripirit District H/Qs.)	400 (400 learners 50 per sub county)
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# Vote: 543 Nakapiripirit District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs: No. Of community groups mobilised and sensitized on FAL programme. 4 community groups mobilised and sensitized on FAL programme. 105 FAL instructors trained in Nakapiripirit District H/Qs.

No. Of FAL groups supported with IGAs. Quarter support supervision conducted

No. Of FAL instructors facilitated with honoraria

No. Of FAL Instructors capacity built.

No. Of FAL instructors enrolled into FAL programme.

Commemoration of international literacy day.

No. Of FAL learners administered with Proficiency tests.

Quarter support supervision.

FAL Instructional materials purchased.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,001</b>	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	10,001
<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>10,001</b>	<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>10,001</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled 50 (child protection activities in nakapiripirit district Implementation.) 10 (Child protection activities implemented in the district) 50 (Child protection activities in Nakapiripirit district Implementation.)

Non Standard Outputs: Emergency support to child abuse cases. N/A

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>	<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>20,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	20,000

# Vote: 543 Nakapiripirit District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

	<i>Total</i>	<b>20,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>20,000</b>
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#### Output: Support to Youth Councils

No. of Youth councils supported	2 (2 Youth councils supported at district and sub counties.)	1 (1 youth council supported.)	4 (2 Youth councils supported at district and sub counties.)
Non Standard Outputs:	Conduct skills enhancement training for 30 youth in business skills at district H/Qs.	N/A	Conduct skills enhancement training for 30 youth in business skills at district H/Qs.
	Conduct mandatory youth council meeting.		Conduct mandatory youth council meeting.
	Conduct 2 monitoring visits in Pian and chekwii counties.		Conduct 2 monitoring visits in Pian and chekwii counties.
	Commemoration for national youth day.		Commemoration for national youth day.
	Support 3 youth groups on IGAs.		Support 3 youth groups on IGAs.
	Purchase of sports equipments.		Purchase of sports equipments.
	Support to 2 youth Associations.		Support to 2 youth Associations.
	Submission of reports to Kampala.		Submission of reports to Kampala.
	<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>3,649</b>	<i>Non Wage Rec't:</i> <b>913</b>	<i>Non Wage Rec't:</i> <b>3,649</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>3,649</b>	<b>Total</b> <b>913</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	10 (10 PWDs to be supported with aid.)	0 (None.)	10 (10 PWDs supported with aids.)
Non Standard Outputs:	PWDs special grant committee meeting at District H/Qs	1 special Grants committee meeting conducted.	PWDs special grant committee meeting at District H/Qs
	Support to PWDs group projects		Support to PWDs group projects
	Monitoring and support supervision of PWDs IGAs		Monitoring and support supervision of PWDs IGAs
	Supply of office stationery (printing and photocopying)		Supply of office stationery (printing and photocopying)
	Submission of PWDs special grant reports to the ministry		Submission of PWDs special grant reports to the ministry
	Workshops and seminars Commemoration to mark the national disability day		Workshops and seminars Commemoration to mark the national disability day
	Skills enhancement training for the PWDs.		Skills enhancement training for the PWDs.
	Conduct disability council		Conduct disability council
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>

# Vote: 543 Nakapiripirit District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Non Wage Rec't:</i>	<b>20,871</b>	<i>Non Wage Rec't:</i>	1,090	<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>20,871</b>	<b>Total</b>	<b>1,090</b>	<b>Total</b>	<b>20,871</b>

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

No. of women councils supported	2 (No. Of mandatory women council sessions conducted.)	1 (1 mandatory women council session conducted.)	4 (2 mandatory women council sessions conducted at the district headquarters)
Non Standard Outputs:	Support to 5 women groups with IGAs.	N/A	Support to 5 women groups with IGAs.
	Conduct 1 mandatory council meeting.		Conduct 1 mandatory council meeting.
	Quarterly sensitization of communities on Hygiene and sanitation.		Quarterly sensitization of communities on Hygiene and sanitation.
	Monitoring of women supported groups.		Monitoring of women supported groups.
	Official workshops and seminars.		Official workshops and seminars.
	Training of HODs and Subcounty staffs on Gender mainstreaming.		Training of HODs and Subcounty staffs on Gender mainstreaming.
	Skills enhancement training for 30 women.		Skills enhancement training for 30 women.
	Gender mainstreaming into plans and budgets.		Gender mainstreaming into plans and budgets.
	<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>3,649</b>	<i>Non Wage Rec't:</i> 912	<i>Non Wage Rec't:</i> 3,649
	<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>3,649</b>	<b>Total</b> <b>912</b>	<b>Total</b> <b>3,649</b>

#### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> <b>13,200</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 13,200
	<i>Non Wage Rec't:</i> <b>33,187</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 33,187
	<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>46,387</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

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 10. Planning

Non Standard Outputs:	Unicef supported activities implemented	Quarter 4 2012/13 reports submitted to MoFPED	Strengthen timely routine Birth Registration and issuance of short birth certificates to children 0-5 years in 50% sub-counties through creating public awareness on the importance of birth registration, building capacities of designated duty bearers at district, sub-county and lower levels, improving on quality of reporting, storage of registration materials, quality of records and monitoring.
	Quarterly reports submitted	2,000 Short Birth Certificates printed	
	Department vehicle serviced and repaired	2 Planning Unit staff paid salaries for 3 months	
	Preparation of BFP, Annual and quarterly budgets and workplans coordinated		
	Annual assessment of LLGs Conducted		Quarterly reports submitted
	Quarterly monitoring of district activities conducted		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
	<i>Wage Rec't:</i> <b>23,759</b>	<i>Wage Rec't:</i> 5,939	<i>Wage Rec't:</i> 23,759
	<i>Non Wage Rec't:</i> <b>21,971</b>	<i>Non Wage Rec't:</i> 1,021	<i>Non Wage Rec't:</i> 21,971
	<i>Domestic Dev't</i> <b>18,221</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 23,155
	<i>Donor Dev't</i> <b>62,053</b>	<i>Donor Dev't</i> 2,362	<i>Donor Dev't</i> 62,053
	<b>Total</b> <b>126,004</b>	<b>Total</b> <b>9,322</b>	<b>Total</b> <b>130,938</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	0 (N/A)
No of Minutes of TPC meetings	12 (Monthly DTPC Meetings)	3 (3 Monthly DTPC Meetings held at the district headquarters)	12 (Monthly DTPC Meetings held at the district headquarters)
No of qualified staff in the Unit	2 (District Planner Population Officer)	2 (District Planner Population Officer)	2 (District Planner District Population Officer)
Non Standard Outputs:	1 LGBFP prepared 12 DTPC meetings coordinated 4 quarterly M&E reports prepared DDP approved	3 DTPC meetings coordinated 1 quarterly M&E reports prepared	1 LGBFP prepared 12 DTPC meetings coordinated 4 quarterly M&E reports prepared District annual workplans and budgets 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>15,500</b>	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 15,500
	<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>15,500</b>	<b>Total</b> <b>1,000</b>	<b>Total</b> <b>15,500</b>

# Vote: 543 Nakapiripirit District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

#### Output: Statistical data collection

Non Standard Outputs:	Statistical information updated on quarterly basis	None	Statistical information updated on quarterly basis	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,000</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>5,000</b>	<b>Total</b>	<b>0</b>

#### Output: Demographic data collection

Non Standard Outputs:	Demographic information updated on quarterly basis	Demographic information updated on quarterly basis	Demographic information updated on quarterly basis	
	Population and Development issues mainstreamed in District development planning.	Population and Development issues mainstreamed in District development planning.	Population and Development issues mainstreamed in District development planning.	
	Population and Development issues mainstreamed in sub county development planning	Population and Development issues mainstreamed in sub county development planning	Population and Development issues mainstreamed in sub county development planning	
			Data Base Management system established in the District.	
			District Monitoring and evaluation plans established with measurable indicators	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>48,301</b>	<i>Non Wage Rec't:</i>	21,560
	<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>48,301</b>	<b>Total</b>	<b>21,560</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>5,500</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>5,500</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

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

Non Standard Outputs:		N/A	A five stance drainable pit latrine with urinals constructed at the Council Hall	
	<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>	15,180
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,180</b>



# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 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.	One Audit staff at the District Headquarters paid salaries	2 District Internal Audit staff paid 12 monthly salaries.
	Operations and Maintenance	Office stationary Fuels and lubricants Repairs of office computer	Operations and Maintenance of Internal Audit office done
	<i>Wage Rec't:</i> 13,790	<i>Wage Rec't:</i> 3,447	<i>Wage Rec't:</i> 13,790
	<i>Non Wage Rec't:</i> 11,725	<i>Non Wage Rec't:</i> 3,526	<i>Non Wage Rec't:</i> 11,725
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 25,515	<b>Total</b> 6,973	<b>Total</b> 25,515

#### Output: Internal Audit

No. of Internal Department Audits	4 (4 quarterly reports prepared Subcounties District headquarters Town council)	1 (District Headquarters)	4 (4 quarterly reports prepared Subcounties District headquarters Town council)
Date of submitting Quaterly Internal Audit Reports	01/07/2012 (Every end of quarter)	15/10/2013 (District Headquarters Kampala MoLG)	01/07/2014 (Every end of quarter)
Non Standard Outputs:	2.Submission of Audit reports to MoLG. Kampala 3.Spot checks for the various programs and supplies at the Sub counties and District 4.PAF Monitoring for all PAF programs 5.Operations and maintenance	N/A	2.Submission of Audit reports to MoLG. Kampala 3.Spot checks for the various programs and supplies at the Sub counties and District 4.PAF Monitoring for all PAF programs 5.Operations and maintenance
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 14,093 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 14,093	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,200 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 1,200	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 14,093 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 14,093

##### 2. Lower Level Services

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

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

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> <b>7,484,323</b>	<i>Wage Rec't:</i> 1,178,379	<i>Wage Rec't:</i> 7,693,997	
	<i>Non Wage Rec't:</i> <b>2,320,362</b>	<i>Non Wage Rec't:</i> 563,508	<i>Non Wage Rec't:</i> 1,808,835	
	<i>Domestic Dev't</i> <b>5,125,485</b>	<i>Domestic Dev't</i> 1,182,191	<i>Domestic Dev't</i> 6,040,320	
	<i>Donor Dev't</i> <b>1,742,471</b>	<i>Donor Dev't</i> 134,259	<i>Donor Dev't</i> 1,742,471	
	<b>Total</b> <b>16,672,641</b>	<b>Total</b> <b>3,058,338</b>	<b>Total</b> <b>17,285,623</b>	