

Vote: 543 Nakapiripirit District

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2015/16

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Foreword

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 2015/2016 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 2015/16. 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	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	433,158	73,955	433,158
2a. Discretionary Government Transfers	2,804,167	701,042	2,804,167
2b. Conditional Government Transfers	8,969,690	2,195,039	8,969,690
2c. Other Government Transfers	2,659,532	2,689,063	2,126,699
3. Local Development Grant	698,606	174,651	698,606
4. Donor Funding	1,742,471	175,029	1,742,471
Total Revenues	17,307,623	6,008,780	16,774,790

Revenue Performance in the first quarter of 2014/15

By end of First quarter the District managed to collect a total of Ushs. 5,990,767,000 i.e. 35 percent of the planned Ushs. 17,285,623,000.

Local revenue performed to a tune of Ushs. 73,955,000 i.e. 17 percent of the planned local revenue of Ushs. 433,158,000 and contributing 1.2 percent to the total collections in the quarter. This low performance could be attributed to closure of cattle markets due to imposition of quarantine, ban on charcoal burning, impassible roads and late reporting of revenues by Lower Local Governments.

Central Government grants performed to a tune of Ushs. 5,741,783,000 i.e. 38 percent of the planned Ushs.15,109,994,000. This was 95.8 percent contribution to the total collections as at end of the quarter. This performance in the Central Grants was mainly due to disbursement of funds for Population and Housing Census, release of 25 percent of all central government grants by Ministry of Finance, Planning and Economic Development. Donors and Development partners contributed Ushs. 175,029,000 by end of quarter i.e.17 percent of the projected Ushs. 1,742,471,000 and overall 2.9 percent to the district collections.

Under performance could be explained by the general cut in donor funding in the country.

The District disbursed Ushs. 5,976,600,000 (99 percent) of what it received to the implementing departments i.e. It received Ushs. 5,990,767,000 and disbursed Ushs. 5,976,600,000, this left Ushs.14,167,000 on the general fund account. Education received the highest amount of the total revenues, whereas Internal Audit got the least .

In terms of expenditure the district spent Ushs. 3,599,163,000 out of the Ushs. 5,990,767,000 that is 60 percent of the receipts and overall 21 percent of the projected Ushs. 17,285,623,000. This left Ushs. 2,391,604,000 as unspent balance as at end of the quarter. The unspent balance was due to:

- Delayed start of the procurement process due to inadequate funding of the Procurement and Disposal unit
- Inadequate understanding of the different role played by key stakeholders in the procurement process
- Delayed communication of funds disbursement, approved workplans and budgets by the donors like UNICEF, Private Sector Foundation and WHO (UJPP)
- Low capacity of the local contractors any change in weather affects project implementation.
- Slow rate of implementation of NUSAF2 sub projects affected by cattle quarantine and
- Lack of bank to facilitate fast opening of community groups account for transfer of funds.

Planned Revenues for 2015/16

The District is making a forecast of Ushs. 16,752,790,000 which is a 3.1 percent decline compared to the approved budget of FY2014/15 . Local revenue will contribute Ushs 433,158,000 or 2.6 percent , Central Government Grants of Ushs. 14,577,161 ,000 or 87 percent this represents a 4 percent decline from the Ushs. 15,109,994,000. of FY 2014/15 and Donor/Partner funding of Ushs.1,742,471,000 or 10.4 percent this is maintained at the level of FY 2014/15.

This forecast takes into consideration:

Reduced donor funding inflows and end of donor supported programmes like the peace and development project under UNDP

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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 quarter of FY 2014/15

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	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	4,157,514	633,055	4,157,514
2 Finance	248,459	459,235	248,459
3 Statutory Bodies	466,173	104,180	466,173
4 Production and Marketing	668,257	80,826	668,257
5 Health	2,795,439	560,768	2,612,708
6 Education	5,400,699	1,273,012	5,198,088
7a Roads and Engineering	1,427,421	182,848	1,427,421
7b Water	1,138,494	227,556	991,003
8 Natural Resources	264,753	10,540	264,753
9 Community Based Services	449,986	41,296	449,986
10 Planning	220,419	20,671	220,419
11 Internal Audit	48,008	4,890	48,008
Grand Total	17,285,623	3,598,877	16,752,790
	<i>Wage Rec't:</i>	7,693,997	1,878,953
	<i>Non Wage Rec't:</i>	1,808,835	768,559
	<i>Domestic Dev't</i>	6,040,320	859,699
	<i>Donor Dev't</i>	1,742,471	91,666

Expenditure Performance in the first quarter of 2014/15

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Donors and Development partners contributed Ushs. 175,029,000 by end of quarter i.e.17 percent of the projected Ushs. 1,742,471,000 and overall 2.9 percent to the district collections. Under performance could be explained by the general cut in donor funding in the country.

The District disbursed Ushs. 5,976,600,000 (99 percent) of what it received to the implementing departments i.e. It received Ushs. 5,990,767,000 and disbursed Ushs. 5,976,600,000, this left Ushs.14,167,000 on the general fund account. Education received the highest amount of the total revenues, whereas Internal Audit got the least .

In terms of expenditure the district spent Ushs. 3,599,163,000 out of the Ushs. 5,990,767,000 that is 60 percent of the receipts and overall 21 percent of the projected Ushs. 17,285,623,000. This left Ushs. 2,391,604,000 as unspent

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- Delayed start of the procurement process due to inadequate funding of the Procurement and Disposal unit
- Inadequate understanding of the different role played by key stakeholders in the procurement process
- Delayed communication of funds disbursement, approved workplans and budgets by the donors like UNICEF, Private Sector Foundation and WHO JPP)
- Low capacity of the local contractors any change in weather affects project implementation.
- Slow rate of implementation of NUSAF2 sub projects affected by cattle quarantine and lack of bank to facilitate fast opening of community groups account for transfer of funds.

The departmental expenditure performance is as below:

Administration department had an approved budget of Ushs. 4,157,514,000 and by the end of September 2014 it had spent Ushs. 633,055,000 ie. 15 percent of its budget, with the following achievements; 3 HODs meetings held, maintained a vehicle and motorcycle, attended workshops and seminars, commemorated independence, quarterly transfers of district unconditional grant, LGMSD, PAF, Equalisation grant done, 3 monthly salaries paid to all administration staff, implemented projects under LGMSD both Normal and under PRDP2, donor partners and Central Government discretionary programmes coordinated.

Finance had an approved budget of Ushs. 248,459,000 and by the end of quarter 1 it had spent Ushs.459,235,000 i.e. 185 percent of its budget, with the following achievements; 3 Monthly Financial summaries prepared and submitted to DEC through CAO's office, budget estimates and annual work plans for 2014/15 approved by council, weekly financial services rendered to other departments and books of accounts purchased.

Statutory bodies performed at 22 percent ie spent Ushs. 104,180,000 out of its approved budget of Ushs. 466,173,000, with the 1 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 12 percent of its approved budget i.e spent Ushs. 80,826,000 out of Ushs. 668,257,000 approved by council, with the following as its achievements; 30,000 livestock vaccinated, 366 livestock undertaken in the slaughter slabs, 1 market information report disseminated, Production staff paid 3 monthly salaries.

Health performed to a level of 20 percent of its budget i.e. Spent Ushs. 560,768,000 out of Ushs. 2,795,439,000 approved by council with the following outputs; 158 Health workers and support staff paid salaries, 1 support supervision exercise held, 8,610 outpatients treated in the NGO Basic health facilities, 203 inpatients treated in the NGO Basic health facilities, 246 deliveries conducted in the NGO Basic health facilities, 424 children immunized with Penta valent vaccine in the NGO Basic health facilities, 30,754 outpatients visited the Govt. Health facilities, 2,636 inpatients visited the Govt Health facilities, 1,563 children immunized with Penta valent vaccine and 679 deliveries conducted in the Govt. Health facilities.

Education spent Ushs. 1,273,012,000 i.e 24 percent of its approved budget of Ushs. 5,400,700,000. with 16,066 pupils enrolled in UPE, 33 Students passed in grade one, 592 teachers paid salaries, 1,165 students enrolled in USE, inspected 26 primary schools, 4 secondary schools and 1 tertiary institution as its achievements.

Roads and Engineering performed at 13 percent i.e spent Ushs. 182,848,000 of its approved budget of Ushs. 1,427,421,000 and achieved the following; grading of Namalu-Loreng road 15 km commenced, completed payment of bridge construction on the same road.

Water performed at 20 percent of its approved budget i.e. Spent Ushs. 227,843,000 of its approved budget of Ushs. 1,138,494,000. 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 4 percent i.e spent Ushs. 10,540,000 out of its approved budget of Ushs. 264,753,000. with the following achievements; 2 routine enforcements carried out in Chekwii and Pian counties, Sensitisation and

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mobilisation on the environment ordinance done

Community Based Services performed at 9 percent of its approved budget i.e spent Ushs. 41,296,000 of its budget of Ushs. 449,986,000. with Operation and maintenance of computers, office supplies and motorcycles, 16 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 9 percent of its approved budget i.e spent Ushs. 20,671,000 out of its budget of Ushs. 220,419,000. with Departmental vehicle in good running state, 3 DTTC minutes in place and 2 quarterly mandatory reports submitted to the Line ministries as its achievements.

Internal audit performed at 10 percent of its approved budget i.e spent Ushs. 4,890,000 out of the approved Ushs. 48,008,000 with 1 quarterly audit report in place as the key achievement.

Planned Expenditures for 2015/16

The district is making a forecast of Ushs. 16,752,790,000 this indicates a 3.6 percent change from the Ushs. 17,285,623,000 of FY 2014/15. This is attributed to;

▣ Maintenance of Indicative Planning Figures from Ministry of Finance through the Budget Call circular for FY 2015/16.

▣ 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 quarter of FY 2014/15

▣ Increase in the road fund IPFs

To be expended as below:

Administration department will spend Ushs. 4,157,514,000 or 24.8 of FY 2015/16 forecast and the key activities will include; Coordination of District & Central government programmes, Intensification of monitoring & supervision of 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 1.5 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 2.8 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 4 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,

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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. 2,612,708,000 representing 15.6 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 1 Double carbin, Completion of fencing of several health units(Natirae and Lomorunyagae HCs etc), Staff house construction and rehabilitation in several Health centres(e.g. Nayanogikaliao HCII and Lemusui HCIII, renovation of two staff houses in Tokora HCIV, Nabilatuk HCIV General ward rehabilitation) , Completion and equipping of several maternity wards (e.g. Lorengedwat Maternity Ward, Namalu maternity etc).

Education has an allocation of Ushs. 5,198,088,000 representing 31.0 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 staff, 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. 8.5 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 Loregae sub county, Namalu - Kaiku road 2km in 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. 991,003,000 representing 5.9 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 1.6 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. 2.7 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

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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 (2015/16-2019/20) the district is planning an expenditure of Ushs. 100,289,678,000 ie Ushs. 16,752,790,000 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
- 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

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- 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

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

<i>UShs 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	433,158	73,955	433,158
Local Hotel Tax	3,000	0	3,000
Business licences	5,451	0	5,451
Inspection Fees	372	0	372
Land Fees	21,693	0	21,693
Forest produce revenues	53,540	0	53,540
Local Service Tax	15,000	15,000	15,000
Locally Raised Revenues	224,114	0	224,114
Market/Gate Charges	24,042	0	24,042
Miscellaneous	40,137	45,863	40,137
Other Revenues	33,450	6,190	33,450
Property related Duties/Fees	12,359	6,903	12,359
2a. Discretionary Government Transfers	2,804,167	701,042	2,804,167
Urban Unconditional Grant - Non Wage	36,670	9,168	36,670
Hard to reach allowances	1,113,708	278,427	1,113,708
Transfer of District Unconditional Grant - Wage	1,084,983	271,246	1,084,983
District Unconditional Grant - Non Wage	374,691	93,673	374,691
Transfer of Urban Unconditional Grant - Wage	125,194	31,298	125,194
District Equalisation Grant	57,011	14,253	57,011
Urban Equalisation Grant	11,910	2,977	11,910
2b. Conditional Government Transfers	8,969,690	2,195,039	8,969,690
Conditional transfers to Special Grant for PWDs	19,046	4,761	19,046
Conditional Grant to Tertiary Salaries	309,791	77,448	309,791
Conditional Grant to Women Youth and Disability Grant	9,123	2,281	9,123
Conditional transfer for Rural Water	825,709	206,427	825,709
Construction of Secondary Schools	195,966	48,991	195,966
Conditional transfers to School Inspection Grant	15,946	3,986	15,946
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	30,420	121,680
Conditional transfers to Production and Marketing	131,001	50,763	131,001
Conditional transfers to DSC Operational Costs	21,444	5,361	21,444
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	39,898	4,200	39,898
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	59,480	14,870	59,480
Conditional Transfers for Non Wage Technical Institutes	160,481	40,120	160,481
Conditional Grant to PAF monitoring	65,442	16,361	65,442
Conditional Grant to Primary Salaries	3,088,342	772,086	3,088,342
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	33,357	8,339	33,357
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	24,523
Sanitation and Hygiene	22,000	5,500	22,000
Sanitation and Hygiene	22,000	0	22,000
Roads Rehabilitation Grant	634,255	158,564	634,255
Conditional Grant to PHC- Non wage	76,298	19,111	76,298
Conditional Grant to PHC Salaries	1,272,242	318,061	1,272,242
Conditional Grant to PHC - development	415,262	103,816	415,262
Conditional Grant to Primary Education	171,478	43,907	171,478
Conditional Grant to SFG	365,677	91,419	365,677
Conditional Grant to Secondary Education	151,559	37,913	151,559

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A. Revenue Performance and Plans

NAADS (Districts) - Wage	126,845	16,558	126,845
Conditional Grant to Community Devt Assistants Non Wage	2,533	633	2,533
Conditional Grant to Agric. Ext Salaries	54,904	13,726	54,904
Conditional Grant to Secondary Salaries	308,780	77,195	308,780
Conditional Grant for NAADS	160,251	0	160,251
Conditional Grant to NGO Hospitals	54,374	13,593	54,374
Conditional Grant to Functional Adult Lit	10,001	2,500	10,001
2c. Other Government Transfers	2,659,532	2,689,063	2,126,699
Youth Livelihood Programme(MGLSD)		0	
Unspent balances – Other Government Transfers		1,518,725	
Unspent balances – Conditional Grants	532,833	542,412	
NTD(MOH)		36,546	
NUSAF2	1,409,292	37,912	1,409,292
UBOS(Population and Housing Census)		405,179	
Population Secretariat(JPP)	44,000	0	44,000
ROAD FUND	673,407	148,289	673,407
3. Local Development Grant	698,606	174,651	698,606
LGMSD (Former LGDP)	698,606	174,651	698,606
4. Donor Funding	1,742,471	175,029	1,742,471
Concern Worldwide		0	
CUAM		6,000	
GIZ Climate Change Adaptation	120,750	0	120,750
Others	284,356	0	284,356
SCIU	95,644	0	95,644
SUSTAIN PROJECT		39,623	
UNDP	420,000	0	420,000
UNICEF	650,000	62,190	650,000
Unspent balances - donor		67,217	
WHO	121,721	0	121,721
EU(KALIP)	50,000	0	50,000
Total Revenues	17,307,623	6,008,780	16,774,790

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

Local revenue performed to a tune of Ushs. 73,955,000 i.e. 17 percent of the planned local revenue of Ushs. 433,158,000 and contributing 1.2 percent to the total collections in the quarter. This low performance could be attributed to closure of cattle markets due to imposition of quarantine, ban on charcoal burning, impassible roads and late reporting of revenues by Lower Local Governments

(ii) Central Government Transfers

Central Government grants performed to a tune of Ushs. 5,741,783,000 i.e. 38 percent of the planned Ushs.15,109,994,000. This was 95.8 percent contribution to the total collections as at endof the quarter. This performance in the Central Grants was mainly due to disbursement of funds for Population and Housing Census, release of 25 percent of all central government grants by Ministry of Finance, Planning and Economic Development.

(iii) Donor Funding

Donors and Development partners contributed Ushs. 175,029,000 by end of quarter i.e.17 percent of the projected Ushs. 1,742,471,000 and overall 2.9 percent to the district collections. Under performance could be explained by the general cut in donor funding in the country.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The District is making a forecast of Ushs. 433,158,000 or 2.6 percent , this estimate also includes Ushs. 224,214,000 revenue from LLGs which is not shared with the district. This forecast is based on the performance in the 1st quarter FY 2014/15.

Vote: 543 Nakapiripirit District

A. Revenue Performance and Plans

(ii) Central Government Transfers

The District is making a forecast of Ushs. 14,577,161,000 or 87 percent of the total district forecast of Ushs. 16,752,790,000 to come from Central Government transfers this represents a 4.1 percent decline from the Ushs. 15,109,994,000 of the FY 2014/15. This is as per the Ministry of Finance Planning and Economic Development 1st budget call circular for FY 2015/16

(iii) Donor Funding

The District is making a forecast of Ushs. 1,742,471,000 or 10.4 percent of the total district forecast of Ushs. 16,752,790,000. This is at par with FY 2014/15. The funding is contributed to mainly by UNICEF, UNDP, WHO, EU and other donors.

Vote: 543 Nakapiripirit District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,028,958	505,042	2,028,958
Conditional Grant to PAF monitoring	30,120	16,361	30,120
District Unconditional Grant - Non Wage	87,314	19,422	87,314
Hard to reach allowances	1,113,708	278,427	1,113,708
Locally Raised Revenues	67,063	0	67,063
Multi-Sectoral Transfers to LLGs	151,328	67,180	151,328
Transfer of District Unconditional Grant - Wage	579,425	123,652	579,425
<i>Development Revenues</i>	2,128,556	1,517,819	2,128,556
District Equalisation Grant	15,011	14,253	15,011
Donor Funding	420,000	61,384	420,000
LGMSD (Former LGDP)	258,554	88,968	258,554
Multi-Sectoral Transfers to LLGs	25,699	881	25,699
Other Transfers from Central Government	1,409,292	38,212	1,409,292
Unspent balances – Other Government Transfers		1,314,120	
Total Revenues	4,157,514	2,022,861	4,157,514
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,028,958	505,042	2,028,958
Wage	1,724,226	433,378	1,724,226
Non Wage	304,732	71,665	304,732
<i>Development Expenditure</i>	2,128,556	128,013	2,128,556
Domestic Development	1,708,556	128,013	1,708,556
Donor Development	420,000	0	420,000
Total Expenditure	4,157,514	633,055	4,157,514

Revenue and Expenditure Performance in the first quarter of 2014/15

In the First quarter the department received Ushs.2,022,861,000 i.e 194 percent of Ushs. 1,040,139,000 which was planned in the quarter.

Expenditures in the quarter totaled to Ushs.633,055,000 i.e 61 percent of the Ushs.1,040,139,000 planned in the quarter. Ushs. 433,378,000 was spent on wages, Ushs 71,665,000 on non wage recurrent activities and Ushs.128,013,000 on Capital development activities. The low 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. 2,022,861,000 i.e. 49 percent of the Ushs. 4,157,514,000 planned and the cumulative expenses were Ushs. 633,055,000 i.e. 15 percent of the approved plan of Ushs.4,157,514,000

The department had an unspent balance of Ushs. 1,389,806,000 i.e. 33 percent of its planned expenditure (comprised of all mult-sectoral accounts i.e. LDG, CBG, NUSAF2)

Department Revenue and Expenditure Allocations Plans for 2015/16

Administration department has an allocation of Ushs. 4,157,514,000 same as FY 2014/15 . This allocation is 24.8 percent of the district forecast for FY 2015/16, the sources will include District Unconditional grant wage , Local revenue, PAF monitoring, District Unconditional grant non wage , Hard to reach allowances, LGMSD ,Other central government transfers/NUSAF2 , Donors and Equaliasation grant. The revenues are comprised of development revenues of Ushs. 2,128,526,000 (51.2 percent) and recurrent revenues of 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.

Vote: 543 Nakapiripirit District

Workplan 1a: Administration

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	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	12	3	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	1	4
No. of monitoring reports generated	4	1	4
No. of monitoring visits conducted (PRDP)	4	1	4
No. of monitoring reports generated (PRDP)	4	1	4
No. of existing administrative buildings rehabilitated	1	0	
No. of existing administrative buildings rehabilitated (PRDP)	1	0	1
No. of solar panels purchased and installed (PRDP)	16	0	16
No. of motorcycles purchased (PRDP)	1	0	
No. of computers, printers and sets of office furniture purchased (PRDP)	2	0	
Function Cost (UShs '000)	4,157,514	633,055	4,157,514
Cost of Workplan (UShs '000):	4,157,514	633,055	4,157,514

Plans for 2015/16

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

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

Vote: 543 Nakapiripirit District

Workplan 1a: Administration

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 Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1282	Achia John	Parish Chief	U7U	401,792	4,821,504
CR/PF1243	Kiyonga Samson	Parish Chief	U7U	383,649	4,603,788
CR/PF/1396	Lochap Robert John	Parish Chief	U7U	383,649	4,603,788
CR/PF/1668	Loriet Albert Kosike	Parish Chief	U7U	383,649	4,603,788
CR/PF/1377	Ojao Charles Mario	Parish Chief	U7U	383,649	4,603,788
CR/PF/1266	Sagal Ben Paul	Senior Assistant Secretar	U3L	1,169,831	14,037,972
Total Annual Gross Salary (Ushs)					37,274,628

Subcounty / Town Council / Municipal Division : Lolachat

Cost Centre : Lolachat Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1393	Owalinga Pasquale	Parish Chief	U7U	383,649	4,603,788
CR/PF/1398	Ichumar Joshua	Parish Chief	U7U	383,649	4,603,788
CR/PF/1286	Abura Esther	Parish Chief	U7U	378,508	4,542,096
CR/PF/1390	Ilukol Isaiah	Parish Chief	U7U	383,649	4,603,788
CR/PF/1392	Lochoro Paul Modo	Parish Chief	U7U	383,649	4,603,788
CR/PF/1168	Lorika Ronnie	Senior Assistant Secretar	U3L	1,161,709	13,940,508
Total Annual Gross Salary (Ushs)					36,897,756

Subcounty / Town Council / Municipal Division : Loregae

Cost Centre : Loregae Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1385	Angella Moses Lodonga	Parish Chief	U7U	383,649	4,603,788

Vote: 543 Nakapiripirit District**Workplan 1a: Administration****Cost Centre : Loregae Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1805	Loitakori Paul Hensons	Parish Chief	U7U	383,649	4,603,788
CR/PF/1387	Lochoto Archangel	Parish Chief	U7U	383,649	4,603,788
CR/PF/1257	Lochoro Paul Lawrence	Parish Chief	U7U	383,649	4,603,788
CR/PF/1389	Kodet Angelina	Parish Chief	U7U	396,832	4,761,984
CR/PF/1268	Nayor Teddy Grace	Senior Assistant Secretar	U3L	1,161,819	13,941,828
Total Annual Gross Salary (Ushs)					37,118,964

Subcounty / Town Council / Municipal Division : Lorengedwat**Cost Centre : Lorengedwat Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1256	Lomuria Sagal Samson	Parish Chief	U7U	401,792	4,821,504
CR/PF/1275	Losur Sisto	Parish Chief	U7U	378,508	4,542,096
CR/PF/1271	Lobonggo David	Parish Chief	U7U	401,792	4,821,504
CR/PF/1157	Okello Tonny Agaza	Senior Assistant Secretar	U3L	1,136,072	13,632,864
Total Annual Gross Salary (Ushs)					27,817,968

Subcounty / Town Council / Municipal Division : Moruita**Cost Centre : Moruita Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1394	Lomoe Albine Acheiro	Parish Chief	U7U	383,649	4,603,788
CR/PF/1285	Logit Mark	Parish Chief	U7U	383,649	4,603,788
CR/PF/1275	Anyakun Paul Jovic	Senior Assistant Secretar	U3L	1,023,097	12,277,164
Total Annual Gross Salary (Ushs)					21,484,740

Subcounty / Town Council / Municipal Division : Nabilatuk**Cost Centre : Nabilatuk Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1397	Dede Adams	Parish Chief	U7U	383,649	4,603,788
CR/PF/1258	Iriama Paul	Parish Chief	U7U	383,649	4,603,788
CR/PF/1294	Loma Catherine Sarah	Parish Chief	U7U	383,649	4,603,788
CR/PF/1383	Loru Phillip	Parish Chief	U7U	383,649	4,603,788

Vote: 543 Nakapiripirit District**Workplan 1a: Administration****Cost Centre : Nabilatuk Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1391	Lotee Isaac	Parish Chief	U7U	383,649	4,603,788
CR/PF/1388	Napeyok Jennifer	Parish Chief	U7U	396,832	4,761,984
CR/PR/1400	Aleper Yohannes Sagal	Parish Chief	U7U	383,649	4,603,788
CR/PF/1346	Longolio John	Senior Assistant Secretar	U3L	1,133,546	13,602,552
Total Annual Gross Salary (Ushs)					45,987,264

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	237,069	2,844,828
CR/PF/1378	Ngorok Regina Loruk	Pool Stenographer	U6L	416,617	4,999,404
CR/PF/1260	Akurut Mary Gorret	Assistant Records Officer	U5L	583,596	7,003,152
CR/PF/1352	Kikwe Stephen	Assistant Records Officer	U5L	463,264	5,559,168
CR/PF/1242	Oboth Henry	Information Officer	U4L	916,045	10,992,540
CR/PF/1164	Pedo Raymond	Human Resource Officer	U4L	851,409	10,216,908
CR/PF/1279	Nachuge Christine Faith	Personal Secretary	U4L	766,589	9,199,068
CR/PF/1244	Agwang Martha	Senior Assistant Secretar	U3L	1,232,987	14,795,844
CR/PF/1238	Lodoumoe Phillips	Senior Assistant Secretar	U3L	1,260,750	15,129,000
CR/PF/1241	Aguma Agnes Flora	Senior Human Resource	U3L	1,555,391	18,664,692
CR/PF/1240	Lokwii Veronica Ilukol	Principal Human Resourc	U2L	1,259,083	15,108,996
CR/PF/1270	Ilukol Jobs Lomenen	Principal Assistant Secret	U2L	1,174,437	14,093,244
Total Annual Gross Salary (Ushs)					128,606,844

Cost Centre : Nakapiripirit Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/NTC/PF/101	Angella Timothy Pats	Driver	U8U	583,596	7,003,152
CR/NTC/PF/101	Rengkamar Philip	Office Assistant	U8U	237,069	2,844,828
CR/NTC/PF/	Lokidi Michael	Town Agent	U7 U	316,393	3,796,716
CR/NTC/PF/100	Lochuge Floriano Aliat	Records Assistant	U7 U	347,302	4,167,624
CR/NTC/PF/101	Ogwang Charles	Town Agent	U7 U	316,393	3,796,716
CR/NTC/PF/100	Okono Simon Peter	Senior Law enforcement	U6 U	416,617	4,999,404

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/NTC/PF/101	Ilukol Raphael Lorika	Land supervisor	U6U	416,617	4,999,404
CR/NTC/PF/100	Rupe Andrew	Town Agent	U5 L	455,804	5,469,648
CR/NTC/PF/101	Sankara John Mike	Assistant Engineering Off	U5 SC	655,459	7,865,508
CR/NTC/PF/100	Nkoobe Ajji	Assistsnt Physical Planne	U5 SC	625,067	7,500,804
CR/NTC/PF/100	Angolere Denis	Internal Auditor	U4 U	798,667	9,584,004
CR/NTC/PF/100	Lomongin Paul Amadi	Finance Officer	U4 U	798,667	9,584,004
CR/NTC/PF/100	Hillary R Topos	Senior Assistant Town Cl	U3 L	902,612	10,831,344
CR/NTC/PF/100	Abong Luke Jackson	Principal Town Clerk	U2 L	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					97,945,716

Subcounty / Town Council / Municipal Division : Namalu

Cost Centre : Namalu Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1264	Lotee Luke	Parish Chief	U7U	383,649	4,603,788
CR/PF/1380	Onyang Elia	Parish Chief	U7U	383,649	4,603,788
CR/PF/1384	Nyangan Rose Lily Lokiru	Parish Chief	U7U	383,649	4,603,788
CR/PF/1399	Losike Agatha Frances	Parish Chief	U7U	396,831	4,761,972
CR/PF/1149	Okong Benson	Senior Assistant Secretar	U3U	1,136,072	13,632,864
Total Annual Gross Salary (Ushs)					32,206,200
Total Annual Gross Salary (Ushs) - Administration					465,340,080

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	240,773	461,093	240,773
Conditional Grant to PAF monitoring	8,525	0	8,525
District Unconditional Grant - Non Wage	36,986	10,373	36,986
Locally Raised Revenues	29,591	11,359	29,591
Multi-Sectoral Transfers to LLGs	64,928	0	64,928
Other Transfers from Central Government		405,179	
Transfer of District Unconditional Grant - Wage	100,743	34,182	100,743
<i>Development Revenues</i>	7,686	0	7,686
Donor Funding	6,644	0	6,644
LGMSD (Former LGDP)		0	
Multi-Sectoral Transfers to LLGs	1,042	0	1,042

Vote: 543 Nakapiripirit District

Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	248,459	461,093	248,459
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	240,773	459,235	240,773
Wage	113,943	34,182	113,943
Non Wage	126,830	425,053	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
Total Expenditure	248,459	459,235	248,459

Revenue and Expenditure Performance in the first quarter of 2014/15

The Department received a total of Ushs. 461,093,000. i.e 742 percent of the Ushs 62,112,000 planned in the quarter, this performance is a result of receipt of funds from Uganda Bureau of Statistics for Population and Housing Census.

Expenditure in the quarter was Ushs. 459,235,000 i.e 739 percent of the planned Ushs. 62,112,000. Ushs.34,182,000 was used for wages and Ushs.425,053,000 on non wage recurrent activities most population and housing census activities.

The cumulative revenues of the department totaled to Ushs.461,093,000 i.e. 186 percent of the planned revenues of Ushs.248,459,000 while the cumulative expenditures were Ushs. 459,235,000 i.e. 185 percent of the planned expenditures in the FY.

The department had a balance of Ushs. 1,858,000 unspent in the quarter to be rolled for activities in the next quarter.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will have an allocation of Ushs. 248,459,000 maintained at the approved estimates of FY 2014/15, 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>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 1481 Financial Management and Accountability(LG)

Vote: 543 Nakapiripirit District

Workplan 2: Finance

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Date of Approval of the Annual Workplan to the Council	30/04/2014	30/04/2015	30/04/2015
Date for presenting draft Budget and Annual workplan to the Council	15/04/2014	15/04/2015	15/04/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014	30/09/2015
Date for submitting the Annual Performance Report	15/07/2014	15/07/2014	15/07/2015
Value of LG service tax collection	15000	15000	15000
Value of Hotel Tax Collected	3000	0	3000
Value of Other Local Revenue Collections	170044	74603	170044
Function Cost (UShs '000)	248,459	459,235	248,459
Cost of Workplan (UShs '000):	248,459	459,235	248,459

Plans for 2015/16

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. Delays in the procurement process

The procurement process takes long thus affecting the start of implementation of activities

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

Vote: 543 Nakapiripirit District**Workplan 2: Finance****Subcounty / Town Council / Municipal Division : Kakomongole****Cost Centre : Kakomongole Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1292	Bullon Nicodemus	Accounts Assistant	U7U	396,832	4,761,984
Total Annual Gross Salary (Ushs)					4,761,984

Subcounty / Town Council / Municipal Division : Lolachat**Cost Centre : Lolachat Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1263	Lokwapa Francis Loyer	Accounts Assistant	U7U	396,832	4,761,984
Total Annual Gross Salary (Ushs)					4,761,984

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	598,708	7,184,496
Total Annual Gross Salary (Ushs)					7,184,496

Subcounty / Town Council / Municipal Division : Lorengedwat**Cost Centre : Lorengedwat Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1267	Teko Daniel	Accounts Assistant	U7U	396,832	4,761,984
Total Annual Gross Salary (Ushs)					4,761,984

Subcounty / Town Council / Municipal Division : Moruita**Cost Centre : Moruita Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1293	Akope Noah	Accounts Assistant	U7U	396,832	4,761,984
Total Annual Gross Salary (Ushs)					4,761,984

Subcounty / Town Council / Municipal Division : Nabilatuk

Vote: 543 Nakapiripirit District**Workplan 2: Finance****Cost Centre : Nabilatuk Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1313	Aleper Joyce	Accounts Assistant	U7U	396,832	4,761,984
Total Annual Gross Salary (Ushs)					4,761,984

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/1122	Kolibi Moses Chaon	Accounts Assistant	U7U	460,868	5,530,416
CR/PF/1311	Abura Moses	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/PF/1305	Lokunoi Rita	Senior Accounts Assistan	U5U	479,759	5,757,108
CR/PF/1320	Nanjala Leah	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/PF/1297	Ichumar Betty Liz	Senior Accounts Assistan	U5U	611,475	7,337,700
CR/PF/1287	Edoru John	Senior Accounts Assistan	U5U	487,124	5,845,488
CR/PF/1323	Igune Ann Grace	Senior Accounts Assistan	U5U	600,523	7,206,276
CR/PF/1340	Okengo Richard Ochen	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/PF/1339	Byekwaso Paddy	Senior Accounts Assistan	U5U	597,410	7,168,920
CR/PF/1327	Bala Ben Twalamoe	Accountant	U4U	799,323	9,591,876
CR/PF/1288	Kezi Charles Lowot	Senior Finance Officer	U3U	1,267,580	15,210,960
CR/PF/1309	Kocho Mark	Chief Finance Officer	U1E	1,669,621	20,035,452
Total Annual Gross Salary (Ushs)					100,679,040

Subcounty / Town Council / Municipal Division : Namalu**Cost Centre : Namalu Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1324	Loput Judith	Accounts Assistant	U7U	421,129	5,053,548
Total Annual Gross Salary (Ushs)					5,053,548
Total Annual Gross Salary (Ushs) - Finance					136,727,004

Workplan 3: Statutory Bodies**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	448,448	104,181	448,448

Vote: 543 Nakapiripirit District

Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	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	39,898	4,200	39,898
Conditional transfers to DSC Operational Costs	21,444	5,361	21,444
Conditional transfers to Salary and Gratuity for LG ele	121,680	30,420	121,680
District Unconditional Grant - Non Wage	70,043	27,995	70,043
Locally Raised Revenues	36,729	6,418	36,729
Multi-Sectoral Transfers to LLGs	55,697	0	55,697
Transfer of District Unconditional Grant - Wage	10,147	8,786	10,147
<i>Development Revenues</i>	<i>17,725</i>	<i>0</i>	<i>17,725</i>
Donor Funding	17,388	0	17,388
Multi-Sectoral Transfers to LLGs	337	0	337
Total Revenues	466,173	104,181	466,173

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>448,448</i>	<i>104,180</i>	<i>448,448</i>
Wage	229,455	31,694	229,455
Non Wage	218,992	72,487	218,992
<i>Development Expenditure</i>	<i>17,725</i>	<i>0</i>	<i>17,725</i>
Domestic Development	337	0	337
Donor Development	17,388	0	17,388
Total Expenditure	466,173	104,180	466,173

Revenue and Expenditure Performance in the first quarter of 2014/15

In the First quarter the Sector received Ushs.104,181,000 i.e. 89 percent of the expected Ushs. 116,539,000 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.104,180,000 i.e.89 percent of the Ushs. 116,539,000 planned in the quarter. These expenditures were made of Ushs. 31,694,000 for wages and the balance of Ushs.72,487,000 for non wage recurrent activities.

Cumulative revenues for the department was Ushs. 104,181,000 i.e. 22 percent of the planned, Ushs 466,173,000 while cumulative expenditures were Ushs. 104,180,000 i.e 22 percent of the planned ushs. 466,173,000.

The department had no unspent balance

Department Revenue and Expenditure Allocations Plans for 2015/16

Statutory bodies have an allocation of Ushs. 466,173,000 i.e. 2.8 percent of the district forecast of FY 2015/16 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>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Vote: 543 Nakapiripirit District

Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	500	0	500
No. of Land board meetings	4	0	4
No. of Auditor Generals queries reviewed per LG	50	0	100
No. of LG PAC reports discussed by Council	5	0	5
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	5	2	40
Function Cost (US\$ '000)	466,173	104,180	466,173
Cost of Workplan (US\$ '000):	466,173	104,180	466,173

Plans for 2015/16

Approving policies aimed at alleviating poverty.
 Conduct 6 council sessions
 Conduct 12 standing committee sittings
 Motor Vehicle and motorcycle maintains and repair
 Conduct 6 business committee meetings
 Training on new rules of procedures
 Monitoring both council and Local Government Programmes
 Travel inland and abroad
 Purchase a van for the District Council
 Purchase of furniture for council hall, office of the Hon District chairperson
 Purchase of a laptop and desktop for office of the Speaker.
 Organise a Study tour for the district councilors.
 Hold 4 LGPAC meetings to examine different Audit reports
 Hold an Induction for members of Public Accounts Committee
 Organise a Study tour for the Members of the Public Accounts Committee.
 Purchase of a laptop for the secretary district Land board
 Office operations
 Hold an Induction for members of District Land Board.
 Conduct 4 meeting
 Recruitment of staff in critical positions
 Conduct DSC meetings for Confirmation, Disciplinary cases trainings
 Preparation and Submission of quarterly and annual reports to council and relevant ministries.
 Validation and screening of staffs documents
 Procurement of stationary for DSC Operations
 Operation and maintenance of office equipments and assets like computers.
 Prepare District Procurement plan
 Advertise for works and services
 prepare submissions to contract committee
 Conduct Contracts committee meetings
 Evaluation of bid documents
 Preparation of bid documents
 Monitoring of a warded projects
 Submission of Quarterly and Annual reports to PPDA

Medium Term Plans and Links to the Development Plan

Vote: 543 Nakapiripirit District

Workplan 3: Statutory Bodies

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.

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

None

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

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

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

2. Inadequate funds

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

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

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kakomongole

Cost Centre : Kakomongole Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2517	Aleper John Engoleto	LCIII Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Loregae

Cost Centre : Loregae Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2516	Loduk Paul	LCIII Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Moruita

Cost Centre : Moruita Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2519	Panyangara Richard Diney	LCIII Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Vote: 543 Nakapiripirit District

Workplan 3: Statutory Bodies

Subcounty / Town Council / Municipal Division : Nabilatuk

Cost Centre : Nabilatuk Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2518	Opune Mariko	LCIII Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Nakapiripirit Town Council

Cost Centre : Nakapiripirit Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2514	Tebanyang Fesco	LCIII Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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	237,069	2,844,828
CR/PF/1353	Nyeko Julius	Assistant Procurement Of	U5U	487,124	5,845,488
CR/PF/1278	Adeke Jesca	Stenographer Secretary	U5U	463,264	5,559,168
CR/PF/1366	Meri Caroline Dinah	Clerk Assistant	U4L	864,969	10,379,628
CR/PF/1265	Ngiro Joseph Kelae	Procurement Officer	U4U	876,222	10,514,664
CR/PF/1411	Lokeris Paul DE	Chairperson District Serv	DSC1	1,500,000	18,000,000
CR/PF/1335	Lorot John	District Chairperson	DPL1	2,080,000	24,960,000
CR/PF/2510	Achuka Loyor Jotham	District Speaker	DPL4	624,000	7,488,000
CR/PF/2512	Loonyee John Kiyonga	District Executive Comm	DPL5	520,000	6,240,000
CR/PF/2513	Lorukare Paul	District Executive Comm	DPL5	520,000	6,240,000
CR/PF/2511	Longelech John Marco	District Executive Comm	DPL5	520,000	6,240,000
CR/PF/2515	Lemukol Simon Peter	LCIII Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					108,055,776
Total Annual Gross Salary (Ushs) - Statutory Bodies					126,775,776

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	357,573	73,323	357,573

Vote: 543 Nakapiripirit District

Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional Grant to Agric. Ext Salaries	54,904	13,726	54,904
Conditional transfers to Production and Marketing	58,950	32,750	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	126,845	16,558	126,845
Transfer of District Unconditional Grant - Wage	46,773	10,289	46,773
<i>Development Revenues</i>	<i>310,684</i>	<i>35,995</i>	<i>310,684</i>
Conditional Grant for NAADS	160,251	0	160,251
Conditional transfers to Production and Marketing	72,050	18,013	72,050
Donor Funding	50,000	0	50,000
Multi-Sectoral Transfers to LLGs	28,383	12,369	28,383
Unspent balances – Conditional Grants		5,614	
Total Revenues	668,257	109,318	668,257
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>357,573</i>	<i>55,263</i>	<i>357,573</i>
Wage	238,122	40,573	238,122
Non Wage	119,450	14,690	119,450
<i>Development Expenditure</i>	<i>310,684</i>	<i>25,564</i>	<i>310,684</i>
Domestic Development	260,684	25,564	260,684
Donor Development	50,000	0	50,000
Total Expenditure	668,257	80,826	668,257

Revenue and Expenditure Performance in the first quarter of 2014/15

In the First quarter, the Department received a total of Ushs. 91,305,000 i.e. 55 percent of planned receipts in the quarter of Ushs. 167,061,000.

The total expenditure for the quarter was Ushs. 80,826,000 i.e 48 percent of the planned Ushs. 167,061,000 in the quarter.

The cumulative revenues for the department was Ushs.91,305,000 i.e 14 percent of the planned Ushs. 668,257,000 while the cumulative expenditure was Ushs. 80,826,000 i.e 12 percent of the planned Ushs. 668,257,000.

The department had unspent balances of Ushs. 10,479,000.

Department Revenue and Expenditure Allocations Plans for 2015/16

Production and Marketing has an allocation of Ushs. 668,257,000 i.e 4 percent of the district forecast of FY 2015/16, 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>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0181 Agricultural Advisory Services

Vote: 543 Nakapiripirit District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of functional Sub County Farmer Forums	8	0	
No. of farmers accessing advisory services	19480	0	
No. of farmer advisory demonstration workshops	8	0	
No. of farmers receiving Agriculture inputs	19480	0	
Function Cost (US\$ '000)	233,698	0	165,598
Function: 0182 District Production Services			
No. of livestock vaccinated	60000	30000	150000
No. of livestock by type undertaken in the slaughter slabs	3650	366	3650
No. of tsetse traps deployed and maintained	200	0	200
Function Cost (US\$ '000)	421,124	79,068	492,224
Function: 0183 District Commercial Services			
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
No. of trade sensitisation meetings organised at the district/Municipal Council	1	1	1
No of businesses inspected for compliance to the law	100	25	100
No of businesses issued with trade licenses	100	0	100
No of businesses assisted in business registration process	60	0	60
Function Cost (US\$ '000)	13,435	1,758	10,435
Cost of Workplan (US\$ '000):	668,257	80,826	668,257

Plans for 2015/16

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

Vote: 543 Nakapiripirit District

Workplan 4: Production and Marketing

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

Medium Term Plans and Links to the Development Plan

Disease Surveillance done in all sub counties
Tsetse flies and trypanosomiasis control
Vaccination of livestock against CBPP, Rabies and CCPP.
Disease surveillance and treatment of clinical cases.
Field work operations, class room trainings
General administration, field visits
Short course trainings
Farmers trained in pests and diseases of crops in all the LLGs
Farmers trained in post harvest
HIV/AIDS awareness training in all sub counties
Gender mainstreaming training in all sub counties
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

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	900,286	10,803,432
Total Annual Gross Salary (Ushs)					10,803,432

Subcounty / Town Council / Municipal Division : Nakapiripirit Town Council

Vote: 543 Nakapiripirit District

Workplan 4: Production and Marketing

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2247	Opus David	Driver	U8L	352,709	4,232,508
CR/PF/1351	Lopuwa Josephine Jolly	Office Attendant	U8L	224,066	2,688,792
CR/PF/1336	Lobunei Mathew	Assistant Commercial Of	U5U	479,759	5,757,108
CR/PF/1295	Okello Ogwal Peter	Veterinary Officer	U4SC	1,089,533	13,074,396
CR/PF/1307	Arionga Simon Peter	Veterinary Officer	U4SC	1,089,533	13,074,396
CR/PF/1334	Tengei Mario Lokut	Senior Assistant Agricult	U4U	1,176,028	14,112,336
CR/PF/1330	Lemukol Anna Oduka	Senior Assistant Agricult	U4U	1,488,744	17,864,928
CR/PF/1361	Kathiya Dominic Lokeris	Senior Veterinary Officer	U3SC	1,204,288	14,451,456
Total Annual Gross Salary (Ushs)					85,255,920
Total Annual Gross Salary (Ushs) - Production and Marketing					96,059,352

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>Ushs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,439,562	389,789	1,439,562
Conditional Grant to NGO Hospitals	54,374	13,593	54,374
Conditional Grant to PHC- Non wage	76,298	19,111	76,298
Conditional Grant to PHC Salaries	1,272,242	318,061	1,272,242
District Unconditional Grant - Non Wage	5,000	0	5,000
Locally Raised Revenues		2,478	
Multi-Sectoral Transfers to LLGs	31,649	0	31,649
Other Transfers from Central Government		36,546	
<i>Development Revenues</i>	1,355,877	410,717	1,173,146
Conditional Grant to PHC - development	415,262	103,816	415,262
Donor Funding	650,000	101,526	650,000
LGMSD (Former LGDP)	40,000	0	40,000
Multi-Sectoral Transfers to LLGs	67,884	22,645	67,884
Unspent balances – Conditional Grants	182,731	182,731	
Total Revenues	2,795,439	800,506	2,612,708
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,439,562	350,765	1,439,562
Wage	1,279,442	318,061	1,279,442
Non Wage	160,120	32,704	160,120
<i>Development Expenditure</i>	1,355,877	210,003	1,173,146
Domestic Development	705,877	130,457	523,146
Donor Development	650,000	79,546	650,000
Total Expenditure	2,795,439	560,768	2,612,708

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received funds to a tune of Ushs.800,506,000 i.e 96 percent of the Ushs. 835,906,000 planned in the quarter. Recurrent revenues performed at 108 percent in the quarter while development revenues at 86 percent. Donor

Vote: 543 Nakapiripirit District

Workplan 5: Health

development revenues performed at 62 percent due to release of funds for polio.

By the end of the quarter Ushs 560,768,000 i.e. 67 percent of the approved Ushs 835,906,000 was spent.

While cummulatively the department received Ushs. 800,506,000 29 percent of the Ushs. 2,795,439,000 planned and had cumulatively spent only 20 percent (Ushs. 560,768,000) of the Ushs. 2,795,439,000 approved for the department.

The Ushs 239,738,000 remained unspent at the end of the quarter.

Department Revenue and Expenditure Allocations Plans for 2015/16

Health has an allocation of Ushs. 2,612,708,000 i.e. 15.6 percent of the district forecast for FY 2015/16 representing a 6.5 percent decline from FY 2014/15 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) 523,146,000, donor development Ushs. 650,000,000.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<i>Function: 0881 Primary Healthcare</i>			

Vote: 543 Nakapiripirit District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)	135	0	200
Value of essential medicines and health supplies delivered to health facilities by NMS	76000	19000	
Value of health supplies and medicines delivered to health facilities by NMS	76000	19000	
Number of health facilities reporting no stock out of the 6 tracer drugs.	17	17	
No of staff houses constructed	1	0	0
No of staff houses rehabilitated	4	0	10
No of staff houses constructed (PRDP)	0	0	1
No of staff houses rehabilitated (PRDP)	3	0	2
No of maternity wards rehabilitated (PRDP)	2	0	4
No of OPD and other wards rehabilitated	2	0	3
No of OPD and other wards rehabilitated (PRDP)	1	0	
Number of outpatients that visited the NGO Basic health facilities	56085	8610	36000
Number of inpatients that visited the NGO Basic health facilities	1058	203	500
No. and proportion of deliveries conducted in the NGO Basic health facilities	811	246	1413
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2703	424	2100
Number of trained health workers in health centers	78	78	102
No.of trained health related training sessions held.	8	8	6
Number of outpatients that visited the Govt. health facilities.	124808	30754	117000
Number of inpatients that visited the Govt. health facilities.	6348	2636	8000
No. and proportion of deliveries conducted in the Govt. health facilities	1804	679	2918
%age of approved posts filled with qualified health workers	68	68	20
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	5
No. of children immunized with Pentavalent vaccine	6015	1563	6685
No. of villages which have been declared Open Defecation Free(ODF)	2	0	
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	2	0	
Function Cost (US\$ '000)	2,795,439	560,768	2,612,708
Cost of Workplan (US\$ '000):	2,795,439	560,768	2,612,708

Plans for 2015/16

87 trained health workers, 45 training session for health workers, to see atleast 165,500 OPD cases, 8278 deliverings in health units, 8000 of children receive 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

Vote: 543 Nakapiripirit District

Workplan 5: Health

cruisers and 1 Double carbin, Completion of fencing of Natirae and Lomorunyagae HCs, Staff house construction and rehabilitation in Nayonangikalio 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) coupled with un coordinated study leaves, rampant workshops and absenteeism

2. Poor service seeking behaviour

Mobile populations and very many new resettlement areas e.g. Utut, Acherer, Okudud, Komaret and many others

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

Cost Centre : Tokora HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1304	Lomongo Patrick	Askari	U8	277,660	3,331,920

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/1204	Chebijira Benna	Porter	U8	317,551	3,810,612
CR/PF/1206	Lomilo Eunice Martha	Porter	U8	317,551	3,810,612
CR/PF/1236	Ameu Jonathan	Porter	U8	317,551	3,810,612
CR/PF/1231	Nakiru Celilia	Porter	U8	277,660	3,331,920
CR/PF/1075	Aguma Mary	Record Assistant	U8	317,551	3,810,612
CR/PF/1009	Lokol Luka	Driver	U8	209,859	2,518,308
CR/PF/1161	Lote David	Tb/Leprosy Assistant	U8	344,047	4,128,564
CR/PF/1167	Aketch Margaret	Nursing assistant	U8U	344,047	4,128,564
CR/PF/1156	Sagal Fiona	Nursing assistant	U8U	344,047	4,128,564
CR/PF/1123	Mudong Alice	Nursing assistant	U8U	344,047	4,128,564
CR/PF/1071	Rupe Betty	Nursing assistant	U8U	351,953	4,223,436
CR/PF/1000	Leese Peter	Nursing assistant	U8U	344,047	4,128,564
CR/PF/1224	Nasambu Catherine	Enrolled Midwife	U7U	557,633	6,691,596
CR/PF/1145	Aleper Paul	Anaesthetic Assistant	U7U	619,790	7,437,480
CR/PF/1158	Chiyumba Carolyne	Enrolled Nurse	U7U	653,514	7,842,168
CR/PF/1169	Lopeyok Raphael	Accounts Assistant	U7U	460,868	5,530,416
CR/PF/1057	Simo Jackson	Cold Chain Assistant	U7U	685,603	8,227,236
CR/PF/1133	Alupo Elizabeth	Enrolled Nurse	U7U	653,514	7,842,168
CR/PF/1286	Auma Lydia	Enrolled Nurse	U7U	648,583	7,782,996
CR/PF/1262	Cherotin Tomex	Enrolled Nurse	U7U	570,108	6,841,296
CR/PF/1179	Limlim Rogers	Laboratory Assistant	U7U	557,633	6,691,596
CR/PF/1185	Otukol Tom	Health Assistant	U7U	671,321	8,055,852
CR/PF/1367	Iriama Joyce	Stores Assistant	U7U	449,648	5,395,776
CR/PF/1169	Seret Jacob	Theatre Assistant	U6U	792,834	9,514,008
CR/PF/1067	Lolem Eric Athiyo	Asstant Health Educator	U5U	898,337	10,780,044
CR/PF/1127	Kajjo Denis	Orthopaedic Officer	U5U	898,337	10,780,044
CR/PF/1048	Amei Hellen Rose	Nursing Officer (Nursing	U5U	1,098,477	13,181,724
CR/PF/1035	Athiyo Philip	Health Inspector	U5U	1,099,122	13,189,464
CR/PF/1069	Kalyango Douglas D	Assistant Entomological	U5U	954,002	11,448,024
CR/PF/1115	William Reria	Dispenser	U5U	937,360	11,248,320
CR/PF/1099	Moses Aboka	Laboratory Techcian	U5U	924,091	11,089,092
CR/PF/1040	Ongom Denis	Clinical Officer	U5U	1,052,137	12,625,644

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/1085	Imalingat Constance	Senior Nursing Officer	U4 - SC -	1,415,262	16,983,144
CR/PF/1076	Putan Molly Risa	Senior Nursing Officer	U4 - SC -	1,576,964	18,923,568
CR/PF/1030	Kodet Mario	Clinical Officer	U4 - SC -	898,337	10,780,044
CR/PF/1852	Lokwang Peter	Medical Officer	U4U	3,132,222	37,586,664
Total Annual Gross Salary (Ushs)					315,759,216

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/1193	Akol Margarete	Porter	U8U	317,551	3,810,612
CR/PF/1586	Okurut Samson	Porter	U8U	317,551	3,810,612
CR/PF/1205	Lokol Lawrence	Askari	U8U	277,660	3,331,920
CR/PF/1032	Awilo Betty	Lab Assistant	U7U	718,510	8,622,120
CR/PF/1261	Kiprotich Albashir	Enrolled Nurse	U7U	557,633	6,691,596
CR/PF/1139	Kamulwo Lazarus	Health Assistant	U7U	557,158	6,685,896
CR/PF/1092	Aryemo Christine	Enrolled Mid wife	U7U	557,633	6,691,596
CR/PF/1033	Lokoru Yoyo Stephenson	Clinical Officer	U5U	969,682	11,636,184
CR/PF/1210	Narieng Rebecca	Nursing officer (Nursing)	U5U	969,682	11,636,184
Total Annual Gross Salary (Ushs)					62,916,720

Cost Centre : Natirae HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1144	Nakong Hawa	Nursing assistant	U8U	307,699	3,692,388
CR/PF/1079	Abura Peter	Nursing assistant	U8U	344,047	4,128,564
CR/PF/1987	Losike Emmanuel	Askari	U8U	317,551	3,810,612
CR/PF/1423	Lokol Paul Moe	Nursing assistant	U8U	344,047	4,128,564
CR/PF/1096	Teko Anyakun Sabina	Enrolled Nurse	U7U	653,514	7,842,168
CR/PF/1046	Epou Emmanuel	Enrolled Midwife	U7U	734,755	8,817,060
Total Annual Gross Salary (Ushs)					32,419,356

Subcounty / Town Council / Municipal Division : Loregae

Vote: 543 Nakapiripirit District**Workplan 5: Health****Cost Centre : Nabulenger HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1173	Loyep Filbert	Nursing Assistant	U8	344,047	4,128,564
CR/PF/1180	Longoli Zachary	Nursing Assistant	U8	335,818	4,029,816
CR/PF/1124	Chuma Bonface	Nursing Assistant	U8	370,286	4,443,432
CR/PF/1116	Nomeo Mary	Nursing Assistant	U8	344,048	4,128,576
CR/PF/1194	Losike Christine	Porter	U8	317,551	3,810,612
CR/PF/1071	Akello Alice	Enrolled Midwife	U7	575,039	6,900,468
CR/PF/2116	Akello Teddy	Nursing officer (Nursing)	U5	937,360	11,248,320
Total Annual Gross Salary (Ushs)					38,689,788

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/1146	Naduk Mary	Nursing assistant	U8U	351,699	4,220,388
CR/PF/1165	Amolo Jacinta	Nursing assistant	U8U	344,048	4,128,576
CR/PF/1155	Benjamin B Ogule	Nursing assistant	U8U	344,047	4,128,564
CR/PF/1226	Napeyok Betty	Porter	U8U	317,551	3,810,612
CR/PF/1222	Okuman Simon Julius	Askari	U8U	317,551	3,810,612
CR/PF/1055	Losur Sisto	Enrolled Nurse	U7U	575,915	6,910,980
CR/PF/1214	Ayato Harriet Catherine	Enrolled Midwife	U7U	727,058	8,724,696
CR/PF/2097	Atim Scovia	Enrolled Nurse	U7U	671,796	8,061,552
CR/PF/1182	Okurut John	Health Assistant	U7U	497,440	5,969,280
Total Annual Gross Salary (Ushs)					49,765,260

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/1199	Loduk Simon Peter	Askari	U8U	325,370	3,904,440
CR/PF/1140	Atim Stella	Nursing Assistant	U8U	344,047	4,128,564
CR/PF/1068	Lokolong Vicky	Nursing Assistant	U8U	295,022	3,540,264
CR/PF/1220	Mudong Mary Gorreti	Porter	U8U	277,660	3,331,920
CR/PF/1052	Alungat Susan	Enrolled Nurse	U7U	575,915	6,910,980

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
Total Annual Gross Salary (Ushs)					21,816,168

Cost Centre : Lemusui HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1190	Araptai Benjamin	Nursing assistant	U8U	344,047	4,128,564
CR/PF/1121	Akidi Pamela	Nursing assistant	U8U	299,859	3,598,308
CR/PF/1225	Chemayek Metrin	Porter	U8U	317,501	3,810,012
Total Annual Gross Salary (Ushs)					11,536,884

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	U7Sc	575,915	6,910,980
CR/PF/1077	PULUKOL MARINO	Health Inspector	U5 SC	898,337	10,780,044
CR/PF/1175	Lomakol Paula	Nursing Officer (Nursing	U5Sc	1,099,122	13,189,464
Total Annual Gross Salary (Ushs)					30,880,488

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/1229	Akol Julius Diwa	Askari	U8L	317,551	3,810,612
CR/PF/1207	Asio Hellen	Porter	U8L	317,551	3,810,612
CR/PF/1186	Ijangolet Christine	Porter	U8L	317,551	3,810,612
CR/PF/1365	Longesi Sisto Raymond	Porter	U8L	317,551	3,810,612
CR/PF/1950	Lokwapa Francis	Askari	U8L	317,551	3,810,612
CR/PF/1138	William Domos	Nursing Assistant	U8L	299,859	3,598,308
CR/PF/1149	Lokuda Santina	Nursing Assistant	U8U	344,048	4,128,576
CR/PF/1080	Nawal Hellen	Nursing Assistant	U8U	344,048	4,128,576
CR/PF/1097	Chegem Rose	Nursing Assistant	U8U	344,048	4,128,576
CR/PF/1101	Abol Stephen	Enrolled Nurse	U7	671,796	8,061,552
CR/PF/1235	Abiro Joyce	Enrolled Midwife	U7	473,843	5,686,116
CR/PF/1056	Nakiru Teresa Amodoi	Enrolled Nurse	U7	671,796	8,061,552

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	U7	682,603	8,191,236
CR/PF/1221	Opuwa Joseph	Record Assistant	U7	682,603	8,191,236
CR/PF/1247	Lopeyok Mark Teko	Stores Assistant	U7	682,603	8,191,236
CR/PF/1082	Nyanga John	Enrolled Nurse	U7	582,817	6,993,804
CR/PF/1062	Aceng Rose	Enrolled Midwife	U7	575,915	6,910,980
CR/PF/1260	Musau Isaac	Enrolled Nurse	U7	575,915	6,910,980
CR/PF/1141	Plilan Hussein	Laboratory Assistant	U7	460,868	5,530,416
CR/PF/1081	Onyang Christine	Enrolled Nurse	U7	685,605	8,227,260
CR/PF/1172	Solimo Godwin	Clinical Officer	U5	898,337	10,780,044
CR/PF/1054	Titin Jane	Nursing Officer Midwifer	U5	1,147,650	13,771,800
CR/PF/1177	Angolekori Cox Andrew	Laboratory Technician	U5	937,475	11,249,700
CR/PF/1037	Okwaput Martin	Health Inspector	U5	898,337	10,780,044
CR/PF/1174	Nate Agnes Lona	Nursing Officer Nursing	U5	1,147,650	13,771,800
CR/PF/1029	Odongo Jimmy Felix	Medical Officer	U4	1,588,557	19,062,684
CR/PF/1086	Atai Jane Margaret	Senior Nursing Officer	U4	1,320,107	15,841,284
CR/PF/1168	Lomongin Sisto	Senior Nursing Officer	U4	1,336,787	16,041,444
Total Annual Gross Salary (Ushs)					227,292,264

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	317,551	3,810,612
CR/PF/1050	Chemayek Alice	Enrolled Nurse	U7U	667,321	8,007,852
CR/PF/1106	Gimono Meris Dunga	Enrolled Nurse	U7U	667,321	8,007,852
Total Annual Gross Salary (Ushs)					19,826,316

Cost Centre : Nayonaiangikalio HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1219	Otim John Robert	Porter	U8U	271,551	3,258,612
CR/PF/1162	Nangiro James	Nursing Assistant	U8U	335,818	4,029,816
CR/PF/1074	Moru John Bosco	Enrolled Nurse	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					14,199,408

Vote: 543 Nakapiripirit District**Workplan 5: Health****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/1114	Angella Rose Mary	Porter	U8 U	299,859	3,598,308
CR/PF/2249	Oita James Richard	Driver	U8 U	305,822	3,669,864
CR/PF/1328	Lobur Emmanuel	Askari	U8 U	231,660	2,779,920
CR/PF/1066	Loumo Tonny	Cold Chain Technician	U7U	528,342	6,340,104
CR/PF/1038	Akurut Goretti	Stenographer Secretary	U5L	607,327	7,287,924
CR/PF/1104	Ogwang Edward	Assistant Supplies Office	U4L	623,063	7,476,756
CR/PF/1051	Siloi Philip	Senior Health Inspector	U4SC	1,320,868	15,850,416
CR/PF/1128	Waiswa Peter	Biostatistician	U4SC	1,234,008	14,808,096
CR/PF/1332	Owalinga Loise Odeke	Assistant District Health	U2 SC	1,872,662	22,471,944
CR/PF/1379	Anguzu John	District Health Officer	U1ESC	2,328,850	27,946,200
Total Annual Gross Salary (Ushs)					112,229,532

Cost Centre : Nakapiripirit HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1358	Ayunda Christine	Nursing assistant	U8L	344,047	4,128,564
CR/PF/1136	Alima Lowal	Nursing assistant	U8L	322,637	3,871,644
CR/PF/1094	Adong Vicky	Nursing assistant	U8L	299,859	3,598,308
CR/PF/1228	Achuka Emmanuel	Porter	U8L	277,660	3,331,920
CR/PF/1230	Opolot Sowali	Porter	U8L	277,660	3,331,920
CR/PF/1089	Lokol Kalisto Abu	Nursing assistant	U8L	299,859	3,598,308
CR/PF/1119	Achia Christopher	Lab Assistant	U7	677,184	8,126,208
CR/PF/1088	Labu Noah	Lab Assistant	U7	599,395	7,192,740
CR/PF/1181	Nagudi Sandra	Health assistant	U7	479,158	5,749,896
CR/PF/1107	Stephen Kimutai	Enrolled Nurse	U7	561,904	6,742,848
CR/PF/1182	Adoch Caroline	Nursing Officer Midwifer	U5U	1,147,650	13,771,800
CR/PF/1195	Musamali Benard	Clinical Officer	U5U	910,812	10,929,744
Total Annual Gross Salary (Ushs)					74,373,900

Subcounty / Town Council / Municipal Division : Namalu

Vote: 543 Nakapiripirit District

Workplan 5: Health

Cost Centre : Amaler HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1142	Mosing Josephine	Nursing assistant	U8U	344,048	4,128,576
CR/PF/1357	Lochoro Betty	Porter	U8U	317,551	3,810,612
CR/PF/1098	Lokwakol William	Porter	U8U	317,551	3,810,612
CR/PF/1987	Losike Emmanuel	Askari	U8U	317,551	3,810,612
CR/PF/1083	Nakuwam Kizito	Enrolled Nurse	U7U	648,583	7,782,996
CR/PF/1198	Stephen Patrick Cherop	Clinical Officer	U5U	898,337	10,780,044
Total Annual Gross Salary (Ushs)					34,123,452

Cost Centre : Namalu HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1202	Adyaka Teddy	Porter	U8U	317,551	3,810,612
CR/PF/1201	Ariko Anna Grace	Porter	U8U	317,551	3,810,612
CR/PF/1223	Akol Paul Loukae	Askari	U8U	317,552	3,810,624
CR/PF/1208	Angiroi Eric	Askari	U8U	317,551	3,810,612
CR/PF/1191	Opiolo James	Porter	U8U	317,551	3,810,612
CR/PF/1188	Limlim Teddy	Enrolled Nurse	U7U	653,514	7,842,168
CR/PF/1073	Munyes Teddy	Enrolled Midwife	U7U	557,633	6,691,596
CR/PF/1042	Arwinyokwo Simphorosa	Enrolled Midwife	U7U	491,444	5,897,328
CR/PF/1125	Magowe Joseph	Health Assistant	U7U	575,039	6,900,468
CR/PF/1118	Aleper Kizito	Laboratory Assistant	U7U	557,633	6,691,596
CR/PF/1203	Okutui Deogracious	Laboratory Technician	U5U	910,812	10,929,744
CR/PF/1031	Opolot Benjamin	Health Inspector	U5U	747,131	8,965,572
CR/PF/1084	Akello Everlyne Mercy	Nursing Officer (Nursing)	U5U	911,188	10,934,256
CR/PF/1047	Okullo Ricahrd	Senior Clinical Officer	U4U	1,557,199	18,686,388
Total Annual Gross Salary (Ushs)					102,592,188
Total Annual Gross Salary (Ushs) - Health					1,148,420,940

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	4,305,290	1,075,159	4,305,290
Conditional Grant to Primary Education	171,478	43,907	171,478

Vote: 543 Nakapiripirit District

Workplan 6: Education

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional Grant to Primary Salaries	3,088,342	772,086	3,088,342
Conditional Grant to Secondary Education	151,559	37,913	151,559
Conditional Grant to Secondary Salaries	308,780	77,195	308,780
Conditional Grant to Tertiary Salaries	309,791	77,448	309,791
Conditional Transfers for Non Wage Technical Institut	160,481	40,120	160,481
Conditional transfers to School Inspection Grant	15,946	3,986	15,946
District Unconditional Grant - Non Wage	31,039	4,560	31,039
Locally Raised Revenues	17,945	0	17,945
Multi-Sectoral Transfers to LLGs	4,208	0	4,208
Transfer of District Unconditional Grant - Wage	45,721	17,944	45,721
Development Revenues	1,095,409	357,188	892,798
Conditional Grant to SFG	365,677	91,419	365,677
Construction of Secondary Schools	195,966	48,991	195,966
Donor Funding	178,789	0	178,789
LGMSD (Former LGDP)	75,000	14,167	75,000
Multi-Sectoral Transfers to LLGs	77,366	0	77,366
Unspent balances – Conditional Grants	202,611	202,611	
Total Revenues	5,400,699	1,432,347	5,198,088

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	4,305,290	1,075,155	4,305,290
Wage	3,752,634	944,674	3,752,634
Non Wage	552,656	130,481	552,656
<i>Development Expenditure</i>	1,095,409	197,857	892,798
Domestic Development	916,620	197,857	714,009
Donor Development	178,789	0	178,789
Total Expenditure	5,400,699	1,273,012	5,198,088

Revenue and Expenditure Performance in the first quarter of 2014/15

In the First quarter, the department received a total of Ushs. 1,432,347,000 i.e 95 percent of the planned Ushs.1,502,127,000 in the quarter non wage transfers to primary, secondary and tertiary institutions performed at 100 percent .

While the expenditures were to a tune of Ushs. 1,273,012,000 i.e 85 percent of the planned Ushs.1,502,127,000 in the quarter.

The cumulative revenues upto end of the quarter totaled to Ushs 1,432,347,000 i.e 27 percent of the planned Ushs. 5,400,699,000, while the cumulative expenditure totaled to Ushs. 1,273,012,000 i.e. 24 percent of the planned Ushs 5,400,699,000.

The department had an unspent balance of Ushs. 159,335,000 of the planned revenues

Department Revenue and Expenditure Allocations Plans for 2015/16

Education has an allocation of Ushs. 5198088,000 i.e. 31.0 percent of the district forecast for FY 2015/16. The sources include Local Revenue , Donors , Central Government transfers and multisectoral transfers. Recurrent revenues will form 83 percent (Ushs. 4,305,290,000) and development revenues 17 percent (Ushs. 892,798,000). The expenditures will comprise wages of Ushs. 3,752,634,000, non wage Ushs. 552,656,000 and development of Ushs. 892,798,000 of which Ushs. 178,789,000 is donor funding and Ushs. 714,009,000 domestic development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned	Expenditure and Performance by	Proposed Budget and Planned

Vote: 543 Nakapiripirit District

Workplan 6: Education

	and Planned outputs	Performance by End September	and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of pupils enrolled in UPE	16066	16066	16066
No. of student drop-outs	803	200	803
No. of Students passing in grade one	50	33	50
No. of pupils sitting PLE	764	665	764
No. of classrooms constructed in UPE	0	0	2
No. of classrooms rehabilitated in UPE	6	0	6
No. of classrooms constructed in UPE (PRDP)	0	0	2
No. of classrooms rehabilitated in UPE (PRDP)	2	0	
No. of latrine stances constructed	3	0	2
No. of latrine stances constructed (PRDP)	28	0	5
No. of teachers paid salaries	537	592	537
No. of qualified primary teachers	537	563	537
No. of teacher houses constructed	2	0	1
No. of teacher houses rehabilitated	0	0	1
No. of teacher houses constructed (PRDP)	1	0	1
No. of teacher houses rehabilitated (PRDP)	1	0	
No. of primary schools receiving furniture (PRDP)	43	0	
Function Cost (UShs '000)	3,984,683	964,860	3,782,071
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	32	66	32
No. of students passing O level	12	0	12
No. of students sitting O level	182	182	182
No. of students enrolled in USE	1165	1165	1165
No. of classrooms constructed in USE	4	0	4
Function Cost (UShs '000)	656,305	164,099	656,305
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	11	11	11
No. of students in tertiary education	108	108	108
Function Cost (UShs '000)	470,272	117,568	470,272
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	43	43	43
No. of secondary schools inspected in quarter	4	4	4
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	1	4
Function Cost (UShs '000)	284,440	26,485	284,440
Function: 0785 Special Needs Education			
No. of children accessing SNE facilities	0	0	10
Function Cost (UShs '000)	5,000	0	5,000
Cost of Workplan (UShs '000):	5,400,700	1,273,012	5,198,088

Plans for 2015/16

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

Vote: 543 Nakapiripirit District

Workplan 6: Education

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/1968	Chemutai Philis	Education Assistant	U7U	506,087	6,073,044
CR/PF/1716	Oundo Nicholas	Education Assistant	U7U	506,087	6,073,044
CR/PF/1572	Imalingat Richard	Education Assistant	U7U	506,087	6,073,044
CR/PF/1889	Wandiba James	Education Assistant	U7U	506,087	6,073,044
CR/PF/2448	Ariim Tofista	Education Assistant	U7U	506,087	6,073,044
CR/PF/1856	Ayau Charles Ben	Education Assistant	U7U	506,087	6,073,044
CR/PF/2389	Ekamu Petua	Education Assistant	U7U	506,087	6,073,044
CR/PF/2377	Icuman Claudia	Education Assistant	U7U	506,087	6,073,044
CR/PF/1920	Akia Stella	Education Assistant	U7U	506,087	6,073,044
CR/PF/2067	Logiel Peter	Education Assistant	U7U	506,087	6,073,044
CR/PF/1799	Akan John Bosco	Senior Education Assista	U6L	583,637	7,003,644
CR/PF/1810	Ajimo Margaret	Senior Education Assista	U6L	583,637	7,003,644

Vote: 543 Nakapiripirit District**Workplan 6: Education****Cost Centre : Kakomongole P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					74,737,728

Cost Centre : Lokadwaran P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2492	Makusta Martin	Education Assistant	U7U	506,087	6,073,044
CR/PF/1801	Alupo Hellen	Education Assistant	U7U	506,087	6,073,044
CR/PF/2335	Egolu Moses Eidu	Education Assistant	U7U	506,087	6,073,044
CR/PF/2324	Cherotin Lucy	Education Assistant	U7U	506,087	6,073,044
CR/PF/1639	Bukose Moses	Education Assistant	U7U	506,087	6,073,044
CR/PF/2022	Masai David	Education Assistant	U7U	506,087	6,073,044
CR/PF/2434	Nandudu Irene Janet	Education Assistant	U7U	516,148	6,193,776
CR/PF/2004	Ilaborot Dinah Loy	Education Assistant	U7U	506,087	6,073,044
CR/PF/1712	Lokol Mark	Senior Education Assista	U6L	594,086	7,129,032
Total Annual Gross Salary (Ushs)					55,834,116

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	506,087	6,073,044
CR/PF/1790	Osekeny Patrick	Education Assistant	U7U	506,087	6,073,044
CR/PF/2028	Wolimbwa Moses	Education Assistant	U7U	506,087	6,073,044
CR/PF/1933	Amodan Agnes	Education Assistant	U7U	506,087	6,073,044
CR/PF/1779	Ecou Joseph	Education Assistant	U7U	506,087	6,073,044
CR/PF/2031	Wodudu Lawrence	Education Assistant	U7U	506,087	6,073,044
CR/PF/1989	Mangeni Stephen	Education Assistant	U6L	506,087	6,073,044
CR/PF/1592	Ocheng Peter Rock	Education Assistant	U6L	594,086	7,129,032
CR/PF/1692	Longoli Scholastica	Headteacher GR IV	U6U	607,009	7,284,108
CR/PF/	Lomongin Robert	Education Assistant	U5U	641,124	7,693,488
Total Annual Gross Salary (Ushs)					64,617,936

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	490,035	5,880,420

Vote: 543 Nakapiripirit District**Workplan 6: Education****Cost Centre : Okwapon P/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1996	Lokoru Simon Peter	Education Assistant	U7U	506,087	6,073,044
CR/PF/1602	Ekach Joyce Mary	Education Assistant	U7U	502,320	6,027,840
CR/PF/1520	Onyang Josephine	Education Assistant	U7U	506,087	6,073,044
CR/PF/2036	Arionget Esther Judith	Education Assistant	U7U	506,087	6,073,044
CR/PF/1103	Woniala David	Education Assistant	U7U	490,035	5,880,420
CR/PF/2000	Engole Moses	Education Assistant	U7U	506,087	6,073,044
CR/PF/2411	Opolot David Moses	Education Assistant	U7U	506,087	6,073,044
CR/PF/2054	Arap-Mali Martin Partick	Education Assistant	U7U	506,087	6,073,044
CR/PF/2052	Asimo Alice Mary	Education Assistant	U7U	506,087	6,073,044
CR/PF/1826	Chebungai Kwemboi Iddi	Education Assistant	U7U	506,087	6,073,044
CR/PF/1776	Opio John Robert	Senior Education Assista	U6L	594,086	7,129,032
CR/PF/1665	Teko Joyce Molly	Head Teacher GR III	U5U	733,058	8,796,696
Total Annual Gross Salary (Ushs)					82,298,760

Cost Centre : Tokora P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2121	Longoli Daniel	Education Assistant	U7U	506,087	6,073,044
CR/PF/1792	Iriama Nicholas	Education Assistant	U7U	408,135	4,897,620
CR/PF/1463	Ngweno Paul	Education Assistant	U7U	490,035	5,880,420
CR/PF/2353	Lunyolo Teddy Lydia	Education Assistant	U7U	506,087	6,073,044
CR/PF/2502	Sande Patrick	Education Assistant	U7U	490,035	5,880,420
CR/PF/2383	Nyongesa Ronald	Education Assistant	U7U	506,087	6,073,044
CR/PF/2400	Olinga Sammuel	Education Assistant	U7U	506,087	6,073,044
CR/PF/2483	Nasiyo Martha	Education Assistant	U7U	490,035	5,880,420
CR/PF/1916	Wanasolo Richard	Education Assistant	U7U	506,087	6,073,044
CR/PF/1722	Ojambo Goeffrey Wabwire	Education Assistant	U7U	506,087	6,073,044
CR/PF/1823	Ebamu Juventine	Senior Education Assista	U6L	594,086	7,129,032
CR/PF/2290	Akello Florence	Senior Education Assista	U6L	594,086	7,129,032
CR/PF/1842	Akurut Florence	Senior Education Assista	U6L	594,086	7,129,032
CR/PF/1834	Nafula Josephine	Senior Education Assista	U6L	594,086	7,129,032
CR/PF/1820	Eyanu Micheal	Senior Education Assista	U6L	482,695	5,792,340
CR/PF/1767	Nakoli Mary	Deputy Headteacher GR	U5U	733,059	8,796,708

Vote: 543 Nakapiripirit District

Workplan 6: Education

Cost Centre : Tokora P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1609	Asire John Francis	Headteacher GR III	U5U	740,505	8,886,060
Total Annual Gross Salary (Ushs)					110,968,380

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/2455	Kusuro Martin	Education Assistant	U7U	506,087	6,073,044
CR/PF/1725	Akongel Vicent	Education Assistant	U7U	506,087	6,073,044
CR/PF/1973	Angella Magdalen	Education Assistant	U7U	506,087	6,073,044
CR/PF/1599	Namugi Deogratius	Education Assistant	U7U	490,035	5,880,420
CR/PF/2305	Apedel Valentine	Education Assistant	U7U	506,087	6,073,044
CR/PF/2426	Tukei Clement	Education Assistant	U7U	506,087	6,073,044
CR/PF/2315	Chelimo Nelly	Education Assistant	U7U	506,087	6,073,044
CR/PF/1878	Edonu Robert	Education Assistant	U7U	506,087	6,073,044
CR/PF/1703	Loput simon Peter	Head teacher GR III	U5U	577,405	6,928,860
Total Annual Gross Salary (Ushs)					55,320,588

Cost Centre : Lolachat P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1636	Lomilo Raphael	Senior Education Assista	U7U	506,087	6,073,044
CR/PF/1848	Cheptoek Yasin	Education Assistant	U7U	506,087	6,073,044
CR/PF/1598	Lowanyang Peter	Education Assistant	U7U	529,261	6,351,132
CR/PF/1965	Asio Hellen Grace	Education Assistant	U7U	506,087	6,073,044
CR/PF/1902	Kiplangat Alex	Education Assistant	U7U	506,087	6,073,044
CR/PF/2375	Gidudu Tom	Education Assistant	U7U	506,087	6,073,044
CR/PF/2506	Chekwel Michael	Education Assistant	U7U	490,035	5,880,420
CR/PF/2457	Okau Emmanuel Isaac	Education Assistant	U7U	490,035	5,880,420
CR/PF/2458	Akao Juliet	Education Assistant	U7U	490,035	5,880,420
CR/PF/2063	Lochap Samson	Education Assistant	U7U	506,087	6,073,044
CR/PF/2432	Namono Irene	Education Assistant	U7U	413,116	4,957,392
CR/PF/1634	Chemutai Fred	Education Assistant	U7U	490,035	5,880,420

Vote: 543 Nakapiripirit District**Workplan 6: Education****Cost Centre : Lolachat P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1562	Olega William Azima	Education Assistant	U7U	506,087	6,073,044
CR/PF/1113	Cheptegei Denis	Education Assistant	U7U	506,087	6,073,044
CR/PF/2104	Okello James Wilson	Education Assistant	U7U	506,087	6,073,044
CR/PF/1674	Onyang Peter	Headteacher GR III	U5U	625,076	7,500,912
CR/PF/1623	Chapi B Paul	Headteacher GR III	U5U	676,757	8,121,084
Total Annual Gross Salary (Ushs)					105,109,596

Cost Centre : Nakuri P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2287	Adeke Rose	Education Assistant	U7U	506,087	6,073,044
CR/PF/1667	Loyep Felix	Education Assistant	U7U	575,612	6,907,344
CR/PF/1958	Angoku H Beatrice	Education Assistant	U7U	506,087	6,073,044
CR/PF/1753	Nait Jane Rose	Education Assistant	U7U	506,087	6,073,044
CR/PF/2417	Osire Justine	Education Assistant	U7U	506,087	6,073,044
CR/PF/2292	Akurut Merab	Education Assistant	U7U	506,087	6,073,044
CR/PF/2319	Chemutai Isaac	Education Assistant	U7U	506,087	6,073,044
CR/PF/1753	Watuwa Nixion	Senior Education Assista	U6L	594,086	7,129,032
CR/PF/1619	Abura Paul Logiela	Senior Education Assista	U6L	597,076	7,164,912
Total Annual Gross Salary (Ushs)					57,639,552

Cost Centre : Natirae P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2039	Solimo Moses	Education Assistant	U7U	506,087	6,073,044
CR/PF/1977	Amayo Juliana	Education Assistant	U7U	506,087	6,073,044
CR/PF/2278	Chelangat Sofy	Education Assistant	U7U	506,087	6,073,044
CR/PF/1833	Chemayek Moses	Education Assistant	U7U	506,087	6,073,044
CR/PF/2006	Okwi Godfrey	Education Assistant	U7U	506,087	6,073,044
CR/PF/2077	Masela Fred	Education Assistant	U7U	506,087	6,073,044
CR/PF/2102	Mangusho Alfred Cherukut	Education Assistant	U7U	506,087	6,073,044
CR/PF/2342	Euku Patrick	Education Assistant	U7U	506,087	6,073,044
CR/PF/2398	Ojakol James Peter	Education Assistant	U7U	506,087	6,073,044
CR/PF/2050	Akiteng Sarah	Education Assistant	U7U	506,087	6,073,044

Vote: 543 Nakapiripirit District**Workplan 6: Education****Cost Centre : Natirae P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1760	Adome Eliahs	Education Assistant	U7U	506,087	6,073,044
CR/PF/1827	Iryama Joseph	Senior Education Assista	U6L	594,086	7,129,032
Total Annual Gross Salary (Ushs)					73,932,516

Cost Centre : Sakale P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2447	Nanggiro Scelestine	Education Assistant	U7U	506,087	6,073,044
CR/PF/2015	Epaku Samuel	Education Assistant	U7U	506,087	6,073,044
CR/PF2474	Longoli paul	Education Assistant	U7U	506,087	6,073,044
CR/PF/1944	Chemutai Alfre Kipsang	Education Assistant	U7U	617,478	7,409,736
CR/PF/1966	Chemutai Farantine	Education Assistant	U7U	506,087	6,073,044
CR/PF/2488	Solimo Fred Mark	Education Assistant	U7U	506,087	6,073,044
CR/PF/1134	Lodite Zachary	Education Assistant	U7U	575,612	6,907,344
CR/PF/1859	Alapo Immaculate	Education Assistant	U7U	506,087	6,073,044
CR/PF/2023	Aumo Susan	Education Assistant	U7U	506,087	6,073,044
CR/PF/2467	Akello Filder Rose	Education Assistant	U7U	490,035	5,880,420
CR/PF/2336	Chelangat Juliet	Education Assistant	U7U	506,087	6,073,044
CR/PF/1845	Ojatum Simon	Education Assistant	U7U	561,870	6,742,440
CR/PF/1819	Ochen Charles New	Senior Education Assista	U6L	580,647	6,967,764
CR/PF/1629	Odrozia Florence	Senior Education Assista	U6L	594,086	7,129,032
Total Annual Gross Salary (Ushs)					89,621,088

Subcounty / Town Council / Municipal Division : Loregae**Cost Centre : Alamachar P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2422	Samayiri Jonnah	Education Assistant	U7U	506,087	6,073,044
CR/PF/1858	Ongodia Andrew	Education Assistant	U7U	506,087	6,073,044
CR/PF/2384	Obiro Simon Peter	Education Assistant	U7U	506,087	6,073,044
CR/PF/1972	Gibaita Filex	Education Assistant	U7U	506,087	6,073,044
CR/PF/1926	Apolot Susan	Education Assistant	U7U	506,087	6,073,044
CR/PF/2369	Wanyetse Susan	Education Assistant	U7U	506,087	6,073,044

Vote: 543 Nakapiripirit District

Workplan 6: Education

Cost Centre : Alamachar P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2491	Linga David	Education Assistant	U7U	490,035	5,880,420
CR/PF/1967	Cheptoo Rhodah	Education Assistant	U7U	506,087	6,073,044
CR/PR/2607	Wanyama Pius	Education Assistant	U7U	506,087	6,073,044
CR/PF/1686	Amechu James	Senior Education Assista	U6L	594,086	7,129,032
CR/PF/1699	Ekitwi John Charles	Senior Education Assista	U6L	594,086	7,129,032
CR/PF/1765	Apolot Jesca	Senior Education Assista	U6L	789,990	9,479,880
CR/PF/1721	Logit Jameson	Headteacher GR IV	U6U	587,476	7,049,712
Total Annual Gross Salary (Ushs)					85,252,428

Cost Centre : Aoyareng P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2304	Anguria Paul	Education Assistant	U7U	482,320	5,787,840
CR/PF/2010	Giduyi Joachim	Education Assistant	U7U	506,087	6,073,044
CR/PF/2289	Adiol Josephine	Education Assistant	U7U	506,087	6,073,044
CR/PF/2320	Chepkwurai Domin	Education Assistant	U7U	506,087	6,073,044
CR/PF/1775	Angolere Robert Ravas	Senior Education Assista	U6U	597,076	7,164,912
Total Annual Gross Salary (Ushs)					31,171,884

Cost Centre : Kobeyon P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1798	Loduk Faustine	Head Teacher GR I		1,011,533	12,138,396
CR/PF/2281	Abat Benard	Education Assistant	U7U	408,135	4,897,620
CR/PF/1890	Manika David	Education Assistant	U7U	506,087	6,073,044
CR/PF/2496	Oloit Ben	Education Assistant	U7U	408,135	4,897,620
CR/PF/2380	Adeke Eresi	Education Assistant	U7U	506,087	6,073,044
CR/PF/2308	Apolot Angela Susan	Education Assistant	U7U	506,087	6,073,044
CR/PF/2504	Chebet Loy	Education Assistant	U7U	490,035	5,880,420
CR/PF/2485	Inonget Andrew Michael	Education Assistant	U7U	490,035	5,880,420
CR/PF/2494	Chelangat Joel	Education Assistant	U7U	490,035	5,880,420
CR/PF/1855	Akol Abraham	Education Assistant	U7U	506,087	6,073,044
Total Annual Gross Salary (Ushs)					63,867,072

Vote: 543 Nakapiripirit District**Workplan 6: Education****Cost Centre : Lolele P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2415	Osekeny Julius	Education Assistant	U7U	506,087	6,073,044
CR/PF/1681	Nafula Farida	Education Assistant	U7U	506,087	6,073,044
CR/PF/2420	Otim Tonny	Education Assistant	U7U	506,087	6,073,044
CR/PF/1869	Engatuny Festo	Education Assistant	U7U	506,087	6,073,044
CR/PF/2047	Achom Stella	Education Assistant	U7U	506,087	6,073,044
CR/PF/1740	Amone Odeke Godfrey	Education Assistant	U7U	506,087	6,073,044
CR/PF/2034	Namusisi Marjorie	Education Assistant	U7U	506,087	6,073,044
CR/PF/1649	Wanyonyi Rael Nekesa	Education Assistant	U7U	536,071	6,432,852
CR/PF/1612	Lomakol Celestine Amogos	Senior Education Assista	U6L	583,637	7,003,644
CR/PF/1680	Sagal Abraham Lincoln	Headteacher GR IV	U6U	597,082	7,164,984
Total Annual Gross Salary (Ushs)					63,112,788

Cost Centre : Loregae P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2386	Ocepa Francis	Education Assistant	U7U	511,068	6,132,816
CR/PF/1940	Chelimo Esther	Education Assistant	U7U	506,087	6,073,044
CR/PF/2409	Oonyu Julius	Education Assistant	U7U	506,087	6,073,044
CR/PF/2357	Mangusho Albert	Education Assistant	U7U	506,087	6,073,044
CR/PF/2358	Masinde Stephen	Education Assistant	U7U	506,087	6,073,044
CR/PF/2466	Aluja Christine	Education Assistant	U7U	408,408	4,900,896
CR/PF/1583	Koech Ezekiel	Education Assistant	U7U	490,035	5,880,420
CR/PF/1724	Abalo Sarah Alice	Education Assistant	U7U	408,135	4,897,620
CR/PF/1791	Nambozo Victoria Harriet	senior education assistant	U6L	589,802	7,077,624
CR/PF/1593	Koryang Paul Lokong	Education Assistant	U6L	594,086	7,129,032
CR/PF/1666	Lochen Martin De Porres	Headteacher - GR IV	U6U	607,010	7,284,120
Total Annual Gross Salary (Ushs)					67,594,704

Cost Centre : Loreng P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1935	Eilar Juventine	Education Assistant	U7U	506,087	6,073,044
CR/PF/2407	Ononge Paul	Education Assistant	U7U	506,087	6,073,044
CR/PF/2456	Watenga Maureen	Education Assistant	U7U	506,087	6,073,044

Vote: 543 Nakapiripirit District**Workplan 6: Education****Cost Centre : Loreng P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2068	Lomakol Jennifer	Education Assistant	U7U	506,087	6,073,044
CR/PF/2394	Okula Francis	Education Assistant	U7U	424,460	5,093,520
CR/PF/2363	Musalo Gerald	Education Assistant	U7U	506,087	6,073,044
CR/PF/1813	Nandudu Aidah	Education Assistant	U7U	506,087	6,073,044
CR/PF/2041	Aruo Charles	Education Assistant	U7U	506,087	6,073,044
CR/PF/1952	Okoto Naphtali	Education Assistant	U7U	408,135	4,897,620
CR/PF/1732	Obakuli Ben Moses	Education Assistant	U7U	506,087	6,073,044
CR/PF/1672	Eliau Martin	Education Assistant	U7U	511,068	6,132,816
CR/PF/2341	Eujot Bosco	Education Assistant	U7U	506,087	6,073,044
CR/PF/1733	Loduk Mark	Head Teacher	U5U	676,757	8,121,084
Total Annual Gross Salary (Ushs)					78,902,436

Cost Centre : Nakaale P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1662	Mukung Alex	Education Assistant	U7U	506,087	6,073,044
CR/PF/1503	Okwii Lazaro	Education Assistant	U7U	516,148	6,193,776
CR/PF/1838	Amorokin William	Education Assistant	U7U	506,087	6,073,044
CR/PF/2490	Chemeri Esther	Education Assistant	U7U	502,320	6,027,840
CR/PF/1839	Tukei Samuel	Senior Education Assista	U6L	594,086	7,129,032
CR/PF/1656	Akol Paul M	Senior Education Assista	U6L	594,086	7,129,032
CR/PF/1746	Ayopo Andrew	Senior Education Assista	U6L	597,086	7,165,032
Total Annual Gross Salary (Ushs)					45,790,800

Cost Centre : Namalu Seed Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2096	Odong John Michael	Assistant Education Offic	U5U	597,410	7,168,920
CR/PF/2088	Mbedha Ruth Esther	Assistant Education Offic	U5U	597,410	7,168,920
CR/PF/2099	Omongin Andrew	Assistant Education Offic	U5U	597,410	7,168,920
CR/PF/2100	Namwirya Susan	Education Officer	U4L	879,077	10,548,924
CR/PF/2101	Mulasibwa Bulamba Brian	Education Officer	U4L	885,092	10,621,104
CR/PF/2111	Mbayo Patrick	Deputy Head Teacher 'O'	U3L	1,572,916	18,874,992
Total Annual Gross Salary (Ushs)					61,551,780

Vote: 543 Nakapiripirit District

Workplan 6: Education

Cost Centre : Napiananya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2507	Kauke Laban	Education Assistant	U7U	506,087	6,073,044
CR/PF/1893	Obara Esther Judith	Education Assistant	U7U	506,087	6,073,044
CR/PF/2003	Icheme Everlyne	Education Assistant	U7U	506,087	6,073,044
CR/PF/1956	Ohwenya Derick	Education Assistant	U7U	506,087	6,073,044
CR/PF/2029	Chelangat Diasy	Education Assistant	U7U	506,087	6,073,044
CR/PF/1651	Okello David Felix	Education Assistant	U7U	506,087	6,073,044
CR/PF/2309	Arorwa Emmanuel	Education Assistant	U7U	506,087	6,073,044
CR/PF/1432	Tirimba Richard	Education Assistant	U7U	549,585	6,595,020
CR/PF/1854	Naula Lydia	Education Assistant	U7U	506,087	6,073,044
CR/PF/2433	Namugowa Benard	Education Assistant	U7U	506,087	6,073,044
CR/PF/1782	Yeko Betty	Education Assistant	U7U	506,087	6,073,044
CR/PF/1605	Chepkwurui Austone	Education Assistant	U7U	506,087	6,073,044
CR/PF/1822	Loina James	Senior Education Assista	U6	594,086	7,129,032
CR/PF/1702	Mwasa Anthony	Senior Education Assista	U6L	580,647	6,967,764
CR/PF/1734	Namer Nancy Grace	Senior Education Assista	U6L	594,086	7,129,032
CR/PF/1673	Teria Hector Etori	Deputy Head Teacher G	U4L	1,011,533	12,138,396
Total Annual Gross Salary (Ushs)					106,762,728

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
CR/PF/2330	Ecweru Moses	Education Assistant	U7U	506,087	6,073,044
CR/PF/1675	Chemutai Alex	Education Assistant	U7U	529,261	6,351,132
CR/PF/1794	Akilor Alice Deborah	Education Assistant	U7U	506,087	6,073,044
CR/PF/1999	Ebaju Samuel	Education Assistant	U7U	506,087	6,073,044
CR/PF/1897	Atima Scovia	Education Assistant	U7U	506,087	6,073,044
CR/PF/1865	Ecookit Godfrey	Education Assistant	U7U	506,087	6,073,044
CR/PF/2044	Aledo Rose	Education Assistant	U7U	506,087	6,073,044
CR/PF/1861	Akori Betty	Education Assistant	U7U	506,087	6,073,044
CR/PF/1635	Okello Kizito Itwaa	Senior Education Assista	U6L	594,086	7,129,032
CR/PF/1641	Asenkenye Mary	Senior Education Assista	U6U	597,086	7,165,032
CR/PF/1691	Achuka Paul Benson	GR V TR	U4L	910,714	10,928,568

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
Total Annual Gross Salary (Ushs)					74,085,072

Cost Centre : Lorengedwat P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2423	Sande Mutesa	Education Assistant	U7U	506,087	6,073,044
CR/PF/2284	Acan Clare	Education Assistant	U7U	506,087	6,073,044
CR/PF/2480	Apolot Elizabeth	Education Assistant	U7U	529,261	6,351,132
CR/PF/2421	Samaali Philip	Education Assistant	U7U	506,087	6,073,044
CR/PF/1995	Moru Wilson Mike	Education Assistant	U7U	506,087	6,073,044
CR/PF/1970	Aniga Naume	Education Assistant	U7U	506,087	6,073,044
CR/PF/1806	Nabuduwa Miriam	Education Assistant	U7U	506,087	6,073,044
CR/PF/1729	Loram James Riono	Education Assistant	U7U	529,261	6,351,132
CR/PF/1495	Okiria Erasmus	Education Assistant	U7U	529,261	6,351,132
CR/PF/2007	Opio Emmanuel	Education Assistant	U7U	506,087	6,073,044
CR/PF/2418	Osudei Isaac	Education Assistant	U7U	506,087	6,073,044
CR/PF1881	Okungur Michael	Education Assistant	U7U	506,087	6,073,044
CR/PF/1922	Cherop Winny	Education Assistant	U7U	506,087	6,073,044
CR/PF/2473	Odeke Micah	Education Assistant	U7U	490,035	5,880,420
CR/PF/2495	Kiptoris Denis	Education Assistant	U7U	490,035	5,880,420
CR/PF/1621	Namilo Rebecca	Senior Education Assista	U6L	580,647	6,967,764
CR/PF/1718	Ochonga Lokubal Michael	Headteacher GR IV	U6U	604,748	7,256,976
Total Annual Gross Salary (Ushs)					105,769,416

Cost Centre : Naweet P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2401	Isale Richard	Education Assistant	U7U	511,068	6,132,816
CR/PF/2497	Salimo Dominic	Education Assistant	U7U	600,272	7,203,264
CR/PF/1911	Angicun Yokana	Education Assistant	U7U	506,087	6,073,044
CR/PF/2373	Namataka Doreen	Education Assistant	U7U	530,576	6,366,912
CR/PF/1982	Among Teddy	Education Assistant	U7U	506,087	6,073,044
CR/PF2475	Lokiru Bernard	Education Assistant	U7U	506,087	6,073,044
CR/PF/2498	Chebet Silas	Education Assistant	U7U	408,135	4,897,620

Vote: 543 Nakapiripirit District

Workplan 6: Education

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	506,087	6,073,044
CR/PF/2312	Cheptegei Doreen	Education Assistant	U7U	506,087	6,073,044
CR/PF/2075	Natunga Beatrice	Education Assistant	U7U	506,087	6,073,044
CR/PF/1866	Lomongin Kalisto	Education Assistant	U7U	506,087	6,073,044
CR/PF/1654	Eryam Loru Thomas	Senior Education Assista	U7U	565,637	6,787,644
CR/PF/1496	Nambafu Susan	Education Assistant	U7U	506,087	6,073,044
Total Annual Gross Salary (Ushs)					79,972,608

Cost Centre : ST KIZITO SS LORENGEDWAT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2317	Obol Jimmy	Senior Accounts Assistan	U5U	583,379	7,000,548
CR/PF/2343	Enepu Simon Peter	Assistant Education Offic	U5U	578,981	6,947,772
CR/PF/2325	Alou Moses	Education Officer	U4L	886,228	10,634,736
CR/PF/2338	Gwanyi Gerald	Education Officer	U4L	879,077	10,548,924
CR/PF/2345	Ocaya patrick Pilato Akwilin	Headteacher O level Day	U2L	1,629,760	19,557,120
Total Annual Gross Salary (Ushs)					54,689,100

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
CR/PF/1877	Kusoro Martin	Education Assistant	U7U	506,087	6,073,044
CR/PF/1709	Kusolo Stephen	Education Assistant	U7U	506,087	6,073,044
CR/PF/1663	Musobo Robert	Education Assistant	U7U	506,087	6,073,044
CR/PF/1910	Otto Alfred	Education Assistant	U7U	506,087	6,073,044
Total Annual Gross Salary (Ushs)					24,292,176

Cost Centre : Lemusui P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2016	Gudo Alumasasi	Education Assistant	U7U	506,087	6,073,044
CR/PF/2051	Bushendich Joel	Education Assistant	U7U	506,087	6,073,044
CR/PF/2328	Cheshari Bosco	Education Assistant	U7U	506,087	6,073,044

Vote: 543 Nakapiripirit District**Workplan 6: Education****Cost Centre : Lemusui P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2501	Cheboyi Musani	Education Assistant	U7U	490,035	5,880,420
CR/PF/2333	Edogu Simon Peter	Education Assistant	U7U	490,035	5,880,420
CR/PF/1640	Mutai Geoffrey Twalla	Education Assistant	U7U	506,087	6,073,044
CR/PF/2326	Cherotin Difas	Education Assistant	U7U	506,087	6,073,044
CR/PF/2021	Cheshang Martin	Education Assistant	U7U	506,087	6,073,044
CR/PF/1706	Owinyi Godfrey Arims	Education Assistant	U6U	594,086	7,129,032
Total Annual Gross Salary (Ushs)					55,328,136

Cost Centre : Moruita P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1736	Otai Sam	Education Assistant	U7U	506,087	6,073,044
CR/PF/1494	Cherotich Moses	Education Assistant	U7U	506,087	6,073,044
CR/PF/2452	Adikin Florence	Education Assistant	U7U	506,087	6,073,044
CR/PF/2361	Muduwa Justine	Education Assistant	U7U	506,087	6,073,044
CR/PF/2318	Chelimo Priscilla	Education Assistant	U7U	506,087	6,073,044
CR/PF/2090	Omiel David	Education Assistant	U7U	511,068	6,132,816
CR/PF/1886	Amiti Sahara	Education Assistant	U7U	506,087	6,073,044
CR/PF/1690	Nabukhotso Milia	Education Assistant	U7U	506,087	6,073,044
CR/PF/2500	Oriono Peter	Education Assistant	U7U	506,087	6,073,044
CR/PF/2503	Chebet Emmanuel	Education Assistant	U7U	490,035	5,880,420
CR/PF/2012	Chebet Dennis	Education Assistant	U7U	506,087	6,073,044
CR/PF/1742	Nachuge Christine	Headteacher GR III	U5U	636,824	7,641,888
Total Annual Gross Salary (Ushs)					74,312,520

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/1857	Akol Deborah Rose	Education Assistant	U7U	506,087	6,073,044
CR/PF/2065	Logiel Simon P	Education Assistant	U7U	506,087	6,073,044
CR/PF/2392	Okiror Alfred	Education Assistant	U7U	506,087	6,073,044
CR/PF/1644	Lochugae Francis	Education Assistant	U7U	506,087	6,073,044

Vote: 543 Nakapiripirit District

Workplan 6: Education

Cost Centre : Acegeretolim P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1941	Ndege Martin	Education Assistant	U7U	506,087	6,073,044
CR/PF/1774	Asekenye Annet Grace	Education Assistant	U7U	506,087	6,073,044
CR/PF/1670	Epuat Joseph	Education Assistant	U7U	506,087	6,073,044
CR/PF/2469	Namutosi Kana	Education Assistant	U7U	506,087	6,073,044
CR/PF/1610	Wanyisi Yonna	Education Assistant	U7U	506,087	6,073,044
CR/PF/2334	Egesa Difasi	Education Assistant	U7U	506,087	6,073,044
CR/PF/1492	Chelangat Joan	Education Assistant	U7U	506,087	6,073,044
CR/PF/1978	Kwemoi David	Education Assistant	U7U	506,087	6,073,044
CR/PF/2350	Khabakha Stephen	Education Assistant	U7U	516,148	6,193,776
CR/PF/1758	Teko martha	Education Assistant	U5U	691,933	8,303,196
CR/PF/1616	Nakiru Truphina	Headteacher GR I	U4U	1,113,292	13,359,504
Total Annual Gross Salary (Ushs)					100,733,004

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	684,204	8,210,448
CR/PF/2269	Loke Andrew Cohen V	Assistant Education Offic	U5U	645,279	7,743,348
CR/PF/2277	Chelimo Erisa	Assistant Education Offic	U5U	684,204	8,210,448
CR/PF/2294	Atooy Joyce Oliver	Assistant Education Offic	U5U	684,204	8,210,448
CR/PF/2267	Longoli Josephine	Assistant Education Offic	U5U	684,204	8,210,448
CR/PF/2282	Belyo Michael	Assistant Education Offic	U5U	767,612	9,211,344
CR/PF2473	Awadu Rogers	Assistant Education Offic	U5U	503,172	6,038,064
CR/PF/2268	Otiira Simon Peter	Assistant Education Offic	U5U	636,810	7,641,720
CR/PF/2261	Omumwa Wilson	Assistant Education Offic	U5U	631,619	7,579,428
CR/PF/2265	Arusio Aseun Charles Phil	Education Officer	U4L	932,201	11,186,412
CR/PF/2270	Yesho Fred	Education Officer	U4L	886,228	10,634,736
CR/PF/2297	Mafabi Jackson	Education Officer	U4L	886,228	10,634,736
CR/PF/2338	Wamboka Shisah Clement	Headteacher - A Level	U4L	1,728,007	20,736,084
Total Annual Gross Salary (Ushs)					124,247,664

Cost Centre : Cucu 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 : 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	506,087	6,073,044
CR/PF/1960	Tigawalana Rogers	Education Assistant	U7U	506,087	6,073,044
CR/PF/2011	Okwi John Bosco	Education Assistant	U7U	506,087	6,073,044
CR/PF/2351	Kwemboi Alex	Education Assistant	U7U	506,087	6,073,044
CR/PF/2376	Amito Emima	Education Assistant	U7U	506,087	6,073,044
CR/PF/2454	Alupo Joyce	Education Assistant	U7U	506,087	6,073,044
CR/PF/2408	Onyait Joseph	Education Assistant	U7U	506,087	6,073,044
CR/PF/2020	Yeko Eric	Education Assistant	U7U	506,087	6,073,044
CR/PF/2352	Labu Michael	Education Assistant	U7U	506,087	6,073,044
CR/PF/1508	Teko Josephine	Education Assistant	U7U	506,087	6,073,044
CR/PF/1908	Chelimo Immaculate	Education Assistant	U7U	506,087	6,073,044
CR/PF/1677	Egwelu Raymond	Education Assistant	U7U	506,087	6,073,044
CR/PF/1596	Okerenyang Alex	Senior Education Assista	U6L	594,086	7,129,032
CR/PF/1624	Nakiru Leah Korobe	Headteacher GR III	U5U	708,921	8,507,052
Total Annual Gross Salary (Ushs)					88,512,612

Cost Centre : Kosike P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/	Chelimo Emily	Education Assistant	U7U	506,087	6,073,044
CR/PF/2066	Lokiru Zachary	Education Assistant	U7U	506,087	6,073,044
CR/PF/2033	Musau Fadil	Education Assistant	U7U	506,087	6,073,044
CR/PF/2413	Opwata Simon	Education Assistant	U7U	506,087	6,073,044
CR/PF/2313	Chelimo Francis	Education Assistant	U7U	506,087	6,073,044
CR/PF/2393	Okuku Benard	Education Assistant	U7U	506,087	6,073,044
CR/PF/1841	Atiluk Justine	Senior Education Assista	U6L	594,086	7,129,032
CR/PF/1735	Natyang Lucy Becky	Senior Education Assista	U6L	594,086	7,129,032
CR/PF/1821	Aboka Mathew Sam	Headteacher GR III	U6L	585,834	7,030,008
CR/PF/1710	Okema Ityang John	Headteacher GR IV	U6U	593,249	7,118,988
Total Annual Gross Salary (Ushs)					64,845,324

Cost Centre : Lokaala 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 : Lokaala P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2359	Cheptegi Andrew	Education Assistant	U7U	490,035	5,880,420
CR/PF/2486	Isiagi Joseph	Education Assistant	U7U	490,035	5,880,420
CR/PF/1942	Aluka Immaculate	Education Assistant	U7U	506,087	6,073,044
CR/PF/2032	Mugide Ajala	Education Assistant	U7U	506,087	6,073,044
CR/PR/1875	Tukei Moses	Education Assistant	U7U	506,087	6,073,044
CR/PF/1969	Moruye Zakary Imoe	Education Assistant	U7U	506,087	6,073,044
CR/PF/2399	Gimadu Gilbert	Education Assistant	U7U	506,087	6,073,044
CR/PF/2017	Mwanga Bosco	Education Assistant	U7U	506,087	6,073,044
CR/PF/2487	Opolot Lazarus	Education Assistant	U7U	490,035	5,880,420
CR/PF/2414	Oriang James	Education Assistant	U7U	506,087	6,073,044
CR/PF/2288	Ademun Christine	Education Assistant	U7U	506,087	6,073,044
CR/PF/1951	Opejo Martin	Education Assistant	U7U	506,087	6,073,044
CR/PF/2027	Masaba Nicholas	Education Assistant	U7U	506,087	6,073,044
CR/PF/2355	Ewau Daniel	Education Assistant	U7U	506,087	6,073,044
CR/PF/1829	Achia Mary Lorot	Deputy Headteacher GR	U5L	625,076	7,500,912
Total Annual Gross Salary (Ushs)					91,945,656

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	506,087	6,073,044
CR/PF/1497	Muyonga Moses	Education Assistant	U7U	506,087	6,073,044
CR/PF/2364	Musani Ali	Education Assistant	U7U	506,087	6,073,044
CR/PF/2299	Amuka David	Education Assistant	U7U	506,087	6,073,044
CR/PF/2425	Tino Angella Ruth	Education Assistant	U7U	506,087	6,073,044
CR/PF/1991	Ogwang Bruno	Education Assistant	U7U	506,087	6,073,044
CR/PF/1648	Nait Fasira	Education Assistant	U7U	506,087	6,073,044
CR/PF/2396	Okwalinga David	Education Assistant	U7U	506,087	6,073,044
CR/PF/1787	Lomongin Joseph	Education Assistant	U5U	641,124	7,693,488
Total Annual Gross Salary (Ushs)					56,277,840

Cost Centre : Nabilatuk Township 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 : 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	490,035	5,880,420
CR/PF/2428	Wandera Victor	Education Assistant	U7U	506,087	6,073,044
CR/PF/1840	Mangeni Wilson Juma	Education Assistant	U7U	506,087	6,073,044
CR/PF/1840	Kissa Joel	Education Assistant	U7U	506,087	6,073,044
CR/PF/2464	Oba Alfred	Education Assistant	U7U	490,035	5,880,420
CR/PF/2291	Akello Rukia	Education Assistant	U7U	506,087	6,073,044
CR/PF/2463	Ebulu Lazarus	Education Assistant	U7U	490,035	5,880,420
CR/PF/2429	Wangira Manasseh Benard	Education Assistant	U7U	506,087	6,073,044
CR/PF/1751	Natagalu Levi	Education Assistant	U7U	506,087	6,073,044
CR/PF/1993	Chebet Esther	Education Assistant	U7U	506,087	6,073,044
CR/PF/2073	Adeke Suzan	Education Assistant	U7U	506,087	6,073,044
CR/PF/2053	Aleet Allan Dan	Education Assistant	U7U	511,068	6,132,816
CR/PF/1887	Bushendich Moses Bosco	Education Assistant	U7U	506,087	6,073,044
CR/PF/1947	Mwolobi Moses	Education Assistant	U7U	506,087	6,073,044
CR/PF/2362	Musa Salim	Education Assistant	U7U	506,087	6,073,044
CR/PF/1840	Apio Florence	Education Assistant	U7U	506,087	6,073,044
CR/PF/1642	Lokut John Maximillan	Education Assistant	U7U	565,637	6,787,644
CR/PF/1800	Amongin Beatrice	Senior Education Assista	U6L	594,086	7,129,032
CR/PF/1615	Alakas Charles Otiang	Headteacher GR III	U5U	676,757	8,121,084
CR/PF/1626	Nacario Catherine Lokuda	Deputy Headteacher GR	U4L	1,011,533	12,138,396
CR/PF/1981	Abura William Iwuala	Deputy Headteacher GR	U4L	851,409	10,216,908
Total Annual Gross Salary (Ushs)					141,043,668

Cost Centre : Napongae P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2337	Epeduna Benard	Education Assistant	U7U	506,087	6,073,044
CR/PF/1980	Kachalan Casimiro	Education Assistant	U7U	506,087	6,073,044
CR/PF/2286	Acom Evelyn	Education Assistant	U7U	506,087	6,073,044
CR/PF/2005	Mukaga Godfrey Oundo	Education Assistant	U7U	506,087	6,073,044
CR/PF/2018	Olupot Peter	Education Assistant	U7U	506,087	6,073,044
CR/PF/1868	Omugogol Lazarus	Education Assistant	U7U	506,087	6,073,044
CR/PF/1608	Logiel Tadius	Headteacher GR III	U6L	597,082	7,164,984

Vote: 543 Nakapiripirit District**Workplan 6: Education****Cost Centre : Napongae P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1669	Lochap Augustine	Senior Education Assista	U6L	597,086	7,165,032
Total Annual Gross Salary (Ushs)					50,768,280

Cost Centre : Natapararengan P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2321	Cheptegei Fred	Education Assistant	U7U	506,087	6,073,044
CR/PF/1741	Chelangat Lilian	Education Assistant	U7U	506,087	6,073,044
CR/PF/1701	Chemak Mwangi Godfrey	Education Assistant	U7U	506,087	6,073,044
CR/PF/1912	Wonasolo Milton	Education Assistant	U7U	506,087	6,073,044
CR/PF/2310	Atai Hellen Margaret	Education Assistant	U7U	506,087	6,073,044
CR/PF/2390	Okello Joel	Education Assistant	U7U	506,087	6,073,044
CR/PF/2035	Ogaram William	Education Assistant	U7U	506,087	6,073,044
CR/PF/1934	Magino Job	Education Assistant	U7U	506,087	6,073,044
CR/PF/1998	Chelangat Annet	Education Assistant	U7U	506,087	6,073,044
CR/PF/1661	Akorio Peter Israel	Senior Education Assista	U6L	594,086	7,129,032
CR/PF/1664	Koriang Rehema	Headteacher GR III	U5U	672,497	8,069,964
Total Annual Gross Salary (Ushs)					69,856,392

Subcounty / Town Council / Municipal Division : Nakapiripirit Town Council**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	209,859	2,518,308
CR/PF/1253	Kodet Paul	Office Attendant	U8U	209,859	2,518,308
CR/PF/1363	Chelimo Agnes	Pool Stenographer	U6U	416,617	4,999,404
CR/PF/1406	Amei Alice	Education Officer	U4L	766,589	9,199,068
CR/PF/1401	Nandudu Christine	Sports Officer	U4L	601,341	7,216,092
CR/PF/1403	Akol Risa Anne	Senior Education Officer	U3L	943,991	11,327,892
CR/PF/1404	Korobe Peter Raymond	Senior Inspector of Scho	U3L	1,187,441	14,249,292
CR/PF/1402	Oriokot Yahya Juma	District Education office	U1E	1,645,733	19,748,796
Total Annual Gross Salary (Ushs)					71,777,160

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
CR/PF/1914	Namono Jesca	Education Assistant	U7U	506,087	6,073,044
CR/PF/2446	Onyango Robert	Education Assistant	U7U	408,135	4,897,620
CR/PF/	Akol faith grace	Education Assistant	U7U	506,087	6,073,044
CR/PF/1658	Wafula Moses	Education Assistant	U7U	506,087	6,073,044
CR/PF/1814	Acabo Salome	Education Assistant	U7U	506,087	6,073,044
CR/PF/1812	Aisu Aloysius	Education Assistant	U7U	506,087	6,073,044
CR/PF/2489	Chelangat Betty	Education Assistant	U7U	506,087	6,073,044
CR/PF/1843	Iriama Joseph	Senior Education Assista	U7U	506,087	6,073,044
CR/PF/1898	Mwonge Isaac	Education Assistant	U7U	604,039	7,248,468
CR/PF/2436	Nyinge Joshua	Education Assistant	U7U	506,087	6,073,044
CR/PF/2349	Juma Issa	Education Assistant	U7U	506,087	6,073,044
CR/PF/2307	Apiot Stella Rose	Education Assistant	U7U	408,135	4,897,620
CR/PF/1748	Opio James Peter	Education Assistant	U6L	589,802	7,077,624
CR/PF/1830	Adakun walter	Senior Education Assista	U6L	597,086	7,165,032
CR/PF/1796	Okedi Francis	Senior Education Assista	U6L	489,988	5,879,856
CR/PF/1797	Lochap Alfred	Head Teacher - GR IV	U6U	597,504	7,170,048
CR/PF/1715	Sagal Simon Peter	Head Teacher GR II	U5U	597,082	7,164,984
CR/PF/1730	Alinga Gregory Ogwit	HEADTEACHER GR III	U5U	676,758	8,121,096
CR/PF/1786	Arukol Peter Iriama	Head Teacher Grade I Sc	U4L	1,089,880	13,078,560
Total Annual Gross Salary (Ushs)					127,358,304

Cost Centre : Nakapiripirit Seed Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2086	Lubega Elly Bosco	Education Officer		886,228	10,634,736
CR/PF/2070	Aarakit Harriet Josephine	Assistant Education Offic	U5U	597,410	7,168,920
CR/PF/2079	Namakhola George Mike	Assistant Education Offic	U5U	597,410	7,168,920
CR/PF/2082	Ogwere Julius	Senior Accounts Assistan	U5U	602,230	7,226,760
CR/PF/2085	Ilaborot Christopher	Assistant Education Offic	U5U	753,201	9,038,412
CR/PF/2071	Nadunga Barbara	Education Officer	U4L	886,228	10,634,736
Total Annual Gross Salary (Ushs)					51,872,484

Vote: 543 Nakapiripirit District

Workplan 6: Education

Cost Centre : Nakapiripirit Technical Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2049	Ngiro Rogers Chillia	Technical Teacher	U5U	769,651	9,235,812
CR/PF/1410	Okwir Benson	Technical Teacher	U5U	769,651	9,235,812
CR/PF/1486	Odeke John Francis	Technical Teacher	U5U	769,651	9,235,812
CR/PF/1350	Tegule David Busindo	Technical Teacher(Scient	U5U	1,148,075	13,776,900
CR/PF/1356	Obicho Joseph	Technical Teacher	U5U	684,550	8,214,600
CR/PF/1372	Otumor John	Technical Teacher	U5U	769,651	9,235,812
CR/PF/2058	Abwaimo Simon	Technical Teacher	U5U	769,651	9,235,812
CR/PF/1395	Oloka Kawaka J	Deputy Principle	U2U	2,251,216	27,014,592
CR/PF/1369	Ulyeni James	Principal	U1E	2,251,216	27,014,592
Total Annual Gross Salary (Ushs)					122,199,744

Cost Centre : Namorotot P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2360	Meris Edith	Education Assistant	U7U	506,087	6,073,044
CR/PF/1925	Ojilong David	Education Assistant	U7U	506,087	6,073,044
CR/PF/1643	Wanzala Michael	Education Assistant	U7U	490,035	5,880,420
CR/PF/2037	Lamony Andrew	Education Assistant	U7U	506,087	6,073,044
CR/PF/1844	Chelangat Recho	Education Assistant	U7U	506,087	6,073,044
CR/PF/1992	Mugide Justine	Education Assistant	U7U	506,087	6,073,044
CR/PF/1990	Apoo Anna Beatrice	Education Assistant	U7U	506,087	6,073,044
CR/PF/2462	Anapa Ismael	Education Assistant	U7U	490,035	5,880,420
CR/PF/1644	chelangat Betty	Education Assistant	U7U	506,087	6,073,044
CR/PF/2370	Nabwire Rose	Education Assistant	U7U	506,087	6,073,044
CR/PF/1688	Wafula Jolly Kennedy	Education Assistant	U7U	506,087	6,073,044
CR/PF/1801	Abaibo vicent	Education Assistant	U7U	506,087	6,073,044
CR/PF/2056	Caitum Moses	Education Assistant	U7U	506,087	6,073,044
CR/PF/1815	Atino Anne Ruth	Senior Education Assista	U6L	594,086	7,129,032
CR/PF/1785	Kodet Paulino	Senior Education Assista	U6L	594,086	7,129,032
Total Annual Gross Salary (Ushs)					92,822,388

Subcounty / Town Council / Municipal Division : Namalu

Vote: 543 Nakapiripirit District

Workplan 6: Education

Cost Centre : Amaler P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1773	Kaumba Edirisa	Education Assistant	U7U	506,087	6,073,044
CR/PF/1860	Adong Christine	Education Assistant	U7U	506,087	6,073,044
CR/PF/2470	Odongo James	Education Assistant	U7U	511,068	6,132,816
CR/PF/1601	Ochieng Valiriano	Education Assistant	U7U	506,087	6,073,044
CR/PF/2449	Okurut Vicent Kaana	Education Assistant	U7U	604,039	7,248,468
CR/PF/1781	Namono Robbina	Education Assistant	U7U	506,087	6,073,044
CR/PF/2040	Woniala Gerald	Education Assistant	U7U	506,087	6,073,044
CR/PF/1685	Sunday Paul	Education Assistant	U7U	506,087	6,073,044
CR/PF/2347	Jakende Godfrey	Education Assistant	U7U	506,087	6,073,044
CR/PF/2477	Erongot Paul	Education Assistant	U7U	490,035	5,880,420
CR/PF/1694	Swengen Joseph	Education Assistant	U7U	506,087	6,073,044
CR/PF/1975	Kabaro Fatina	Education Assistant	U7U	506,087	6,073,044
CR/PF/2431	Amulen Stella Rose	Education Assistant	U7U	506,087	6,073,044
CR/PF/1789	Okoik Julius	Senior Education Assista	U6L	597,086	7,165,032
CR/PF/1743	Odunge Dorothy	Senior Education Assista	U6L	597,086	7,165,032
Total Annual Gross Salary (Ushs)					94,322,208

Cost Centre : Kagata P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2295	Alupo Angella Alice	Education Assistant	U7U	506,087	6,073,044
CR/PF/1631	Nangiro Judith	Education Assistant	U7U	506,087	6,073,044
CR/PF/2302	Oleetum Samuel Joseph	Education Assistant	U7U	506,087	6,073,044
CR/PF/1747	Achen Sarah	Education Assistant	U7U	506,087	6,073,044
CR/PF/2468	Amoding Cicilia	Education Assistant	U7U	490,035	5,880,420
CR/PF/2437	Wobudi Rogers	Education Assistant	U7U	506,087	6,073,044
CR/PF/1891	Irisa Emmanuel	Education Assistant	U7U	506,087	6,073,044
CR/PF/1627	Nakiru Irene Mariam	Senior Education Assista	U6L	594,086	7,129,032
Total Annual Gross Salary (Ushs)					49,447,716

Cost Centre : Kaiku P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2283	Abuin Betty	Education Assistant	U7U	506,087	6,073,044

Vote: 543 Nakapiripirit District**Workplan 6: Education****Cost Centre : Kaiku P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1772	Satya Sadik	Education Assistant	U7U	442,999	5,315,988
CR/PF/1543	Abura Joseph	Education Assistant	U7U	506,087	6,073,044
CR/PF/2381	Adiolo Josephine	Education Assistant	U7U	506,087	6,073,044
CR/PF/2430	Ekadit Simon Peter	Education Assistant	U7U	506,087	6,073,044
CR/PF/1984	Wasike Fred	Education Assistant	U7U	506,087	6,073,044
CR/PF/1695	Obwapus Emmanuel	Education Assistant	U7U	506,087	6,073,044
CR/PF/2002	Yeko Shakim	Education Assistant	U7U	506,087	6,073,044
CR/PF/2001	Mateba Kennedy	Education Assistant	U7U	506,087	6,073,044
CR/PF/1837	Nabukwasi Babra	Education Assistant	U7U	600,902	7,210,824
CR/PF/1937	Atino Jesca	Education Assistant	U7U	506,087	6,073,044
CR/PF/1485	Eese Margaret	Senior Education Assista	U6L	594,086	7,129,032
CR/PF/1816	Akiteng Joyce Mary	Senior Education Assista	U6L	597,076	7,164,912
Total Annual Gross Salary (Ushs)					81,478,152

Cost Centre : Lobulepeded P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1849	Ademun Agnes	Education Assistant	U7U	506,087	6,073,044
CR/PF/2026	Hyeroba Edward	Education Assistant	U7U	506,087	6,073,044
CR/PF/1720	Epongu Moses	Education Assistant	U7U	506,087	6,073,044
CR/PF/1108	Lotukei Isaac	Education Assistant	U7U	506,087	6,073,044
CR/PF/2402	Olupot Francis	Education Assistant	U7U	506,087	6,073,044
CR/PF/2481	Asamaiti Mary Josephine	Education Assistant	U7U	506,087	6,073,044
CR/PF/2482	Nyakecho Jackline	Education Assistant	U7U	490,035	5,880,420
CR/PF/2329	Ebiau Richard	Education Assistant	U7U	506,087	6,073,044
CR/PF2472	Ejoku Moses	Education Assistant	U7U	490,035	5,880,420
CR/PF/2453	Toyek Denis	Education Assistant	U7U	506,087	6,073,044
CR/PF/1766	Katengeke Zubeda	Education Assistant	U7U	506,087	6,073,044
CR/PF/1684	Aleo Dinnah Rose	Senior Education Assista	U6L	580,647	6,967,764
Total Annual Gross Salary (Ushs)					73,386,000

Cost Centre : Lomorimor 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 : Lomorimor P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2379	Ngario Dan	Education Assistant	U7U	490,035	5,880,420
CR/PF/2042	Ouma Geoffrey Sombi	Education Assistant	U7U	506,087	6,073,044
CR/PF/1867	Chelimo Suwenna	Education Assistant	U7U	506,087	6,073,044
CR/PF/2339	Eriza Atim	Education Assistant	U7U	506,087	6,073,044
CR/PF/1943	Kissa Justine	Education Assistant	U7U	506,087	6,073,044
CR/PF/1929	Malinga Saphan	Education Assistant	U6L	506,087	6,073,044
CR/PF/2038	Oparok Paul	Education Assistant	U5U	506,087	6,073,044
CR/PF/1761	Awasi Lino Sam	Head Teacher - GR IV	U4L	604,748	7,256,976
Total Annual Gross Salary (Ushs)					49,575,660

Cost Centre : Lomorunyangae P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2303	Agiro Violet	Education Assistant	U7U	502,320	6,027,840
CR/PF/1964	Nakwandala Juliet	Education Assistant	U7U	506,087	6,073,044
CR/PF/2314	Chelimo Judith Rael	Education Assistant	U7U	506,087	6,073,044
CR/PF/2030	Damba Isaac	Education Assistant	U7U	506,087	6,073,044
CR/PF/1807	Kuloba Richard	Education Assistant	U7U	506,087	6,073,044
CR/PF/1924	Kwemboi Simon	Education Assistant	U7U	506,087	6,073,044
CR/PF/2024	Ekole Martin	Education Assistant	U7U	506,087	6,073,044
CR/PF/2419	Otii Joseph	Education Assistant	U7U	506,087	6,073,044
CR/PF/1963	Agwang Betty	Education Assistant	U7U	506,087	6,073,044
CR/PF/2403	Olupot Joseph	Education Assistant	U7U	506,087	6,073,044
CR/PF/1726	Logwe Peter Alps	Senior Education Assista	U6L	594,086	7,129,032
Total Annual Gross Salary (Ushs)					67,814,268

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	506,087	6,073,044
CR/PF/1752	Mukholi Juliet Nasiyo	Education Assistant	U7U	506,087	6,073,044
CR/PF/2048	Wabwire Musa	Education Assistant	U7U	502,320	6,027,840
CR/PF/1788	Chelangat Moses	Education Assistant	U7U	506,087	6,073,044
CR/PF/2055	Langat peter	Education Assistant	U7U	506,087	6,073,044

Vote: 543 Nakapiripirit District**Workplan 6: Education****Cost Centre : Namalu Mixed P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2293	Aliwa Ali	Education Assistant	U7U	506,087	6,073,044
CR/PF/2374	Friday Sedulaka Buluma	Education Assistant	U7U	408,135	4,897,620
CR/PF/1737	Osolu Morris	Education Assistant	U7U	506,087	6,073,044
CR/PF/2444	Were Nassani	Education Assistant	U7U	506,087	6,073,044
CR/PF/2354	Mafabi Jafali	Education Assistant	U7U	506,087	6,073,044
CR/PF/1625	Masanja Innocent	Education Assistant	U7U	506,087	6,073,044
CR/PF/2009	Chebet Justine	Education Assistant	U7U	506,087	6,073,044
CR/PF/2019	Opus John	Education Assistant	U7U	506,087	6,073,044
CR/PF/1763	Chelimo Doreen	Education Assistant	U7U	506,087	6,073,044
CR/PF/1913	Nakhayenze Juliet	Education Assistant	U7U		
CR/PF/2435	Okello Thomas	Education Assistant	U7U	506,087	6,073,044
CR/PF/1431	Esiru David	Senior Education Assista	U6L	594,086	7,129,032
CR/PF/1646	Okong Simon Peter Angiro	Senior Education Assista	U6L	594,086	7,129,032
CR/PF/1762	Mutonyi Deborah Alibu	Headteacher	U4U	1,180,418	14,165,016
Total Annual Gross Salary (Ushs)					118,298,112

Cost Centre : Namatata P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2451	Chekwurui Isaac Makwira	Education Assistant	U7U	506,087	6,073,044
CR/PF/1110	Mangusho Alex Kiptum	Education Assistant	U7U	488,254	5,859,048
CR/PF/1755	Yeko Mastura	Education Assistant	U7U	506,087	6,073,044
CR/PF/1847	Otodong James Edos	Education Assistant	U7U	506,087	6,073,044
CR/PF/2385	Obwapus Peter	Education Assistant	U7U	506,087	6,073,044
CR/PF/2280	Abarteka Annet	Education Assistant	U7U	506,087	6,073,044
CR/PF/2025	Gaveya Mary	Education Assistant	U7U	506,087	6,073,044
CR/PF/1880	Chemonges Alfred	Education Assistant	U7U	506,087	6,073,044
CR/PF/1795	Abura albert	Senior Education Assista	U6L	594,086	7,129,032
CR/PF/2290	Akello Florence	Education Assistant	U6L	594,086	7,129,032
CR/PF/1727	Emaju John Chrisistom	Senior Education Assista	U6L	489,988	5,879,856
CR/PF/1597	Achia Bro Paulino	Senior Education Assista	U6L	597,076	7,164,912
CR/PF/1659	Lolem Peter Amaese	Head Teacher GR III	U5U	687,302	8,247,624
Total Annual Gross Salary (Ushs)					83,920,812

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/1565	Achuka Paul	Education Assistant	U7U	506,087	6,073,044
CR/PF/1825	Icodomo Stephen	Education Assistant	U7U	506,087	6,073,044
CR/PF/1607	Okwaput Julius	Education Assistant	U7U	522,628	6,271,536
CR/PF/1923	Ojakol Sarah	Education Assistant	U7U	506,087	6,073,044
CR/PF/2440	Wasike Kevin	Education Assistant	U7U	506,087	6,073,044
CR/PF/1824	Abura Rose Mary	Education Assistant	U7U	506,087	6,073,044
CR/PF/2443	Okwii Steven	Education Assistant	U7U	506,087	6,073,044
CR/PF/2445	Wakhanyasi Richard	Education Assistant	U7U	506,087	6,073,044
CR/PF/1994	Eyanu James	Education Assistant	U7U	506,087	6,073,044
CR/PF/1932	Teeba Musa	Education Assistant	U7U	506,087	6,073,044
CR/PF/2013	Chebet Stella	Education Assistant	U7U	506,087	6,073,044
CR/PF/1997	Chebijira Zupeta	Education Assistant	U7U	506,087	6,073,044
CR/PF/1892	Ameru Nathan	Education Assistant	U7U	506,087	6,073,044
CR/PF/1831	Akol Merab	Education Assistant	U7U	506,087	6,073,044
CR/PF/1700	Nabwire Scovia	Education Assistant	U7U	408,135	4,897,620
CR/PF/2348	Juma Godfrey	Education Assistant	U7U	506,087	6,073,044
CR/PF/1620	Longoli Jesca Korobe	Senior Education Assista	U6L	596,979	7,163,748
CR/PF/1818	Omukat Godfrey	Senior Education Assista	U6L	594,086	7,129,032
CR/PF/1723	Okalebo John Robert	Head Teacher - GR II	U4L	1,109,485	13,313,820
CR/PF/1111	Sr. Amulen Immaculate	Head Teacher GR I	U4U	1,010,877	12,130,524
Total Annual Gross Salary (Ushs)					135,928,896
Total Annual Gross Salary (Ushs) - Education					3,850,968,252

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	77,759	23,497	77,759
Multi-Sectoral Transfers to LLGs	16,800	0	16,800
Transfer of District Unconditional Grant - Wage	60,959	23,497	60,959
<i>Development Revenues</i>	1,349,662	360,553	1,349,662
District Equalisation Grant	42,000	0	42,000
Locally Raised Revenues		53,700	
Other Transfers from Central Government	673,407	148,289	673,407
Roads Rehabilitation Grant	634,255	158,564	634,255

Vote: 543 Nakapiripirit District

Workplan 7a: Roads and Engineering

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,427,421	384,051	1,427,421
B: Overall Workplan Expenditures:			
Recurrent Expenditure	77,759	23,497	77,759
Wage	77,759	23,497	77,759
Non Wage	0	0	0
Development Expenditure	1,349,662	159,350	1,349,662
Domestic Development	1,349,662	159,350	1,349,662
Donor Development	0	0	0
Total Expenditure	1,427,421	182,848	1,427,421

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received funds to a tune of Ushs.384,051,000 i.e 108 percent of the Ushs. 356,853,000 planned in the quarter. Recurrent revenues performed at 121 percent in the quarter while other government transfers (Road fund) performed at 88 percent ie Ushs. 148,289,000 of the planned Ushs. 168,351,000. 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 27 percent of the approved budget of Ushs. 1,427,421,000

By the end of the quarter Ushs 182,848,000 i.e. 51 percent of the approved Ushs 356,853,000 was spent, while cummulatively the department had spent only 13 percent (Ushs. 182,848,000) of the Ushs. 1,427,421,000 approved for the department.

The department had Ushs 201,203,000 unspent at the end of the quarter due to to torrential rains which made working on roads with bad terrain difficult

Department Revenue and Expenditure Allocations Plans for 2015/16

Roads and Engineering have an allocation of Ushs. 1,427,421,000 i.e. 8.5 percent of the district budget ,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 49km 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 - Nabwal road 25km, Namalu- Lomorunyagae 10Km, Spot Repair of Nakapiripirit – Tokora Rd 12km, Nakapiripirit – Kakomongole 16km.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	7	0	7
Length in Km of Urban unpaved roads periodically maintained	4	0	4
Length in Km of District roads routinely maintained	79	0	49
Length in Km of District roads periodically maintained	8	0	25
Length in Km of District roads maintained.	15	4	10
No. of Bridges Constructed	1	0	1
Function Cost (UShs '000)	1,427,421	182,848	1,427,421

Vote: 543 Nakapiripirit District

Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Cost of Workplan (UShs '000):	1,427,421	182,848	1,427,421

Plans for 2015/16

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

49km 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 - Nabwal road 25km and Namalu- Lomorunyagae 10km 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
 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. Poor soil texture

reduces the life span of the roads constructed

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

Vote: 543 Nakapiripirit District

Workplan 7a: Roads and Engineering

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1028	Munyos Christopher Agrey	Driver	U8U	209,859	2,518,308
CR/PF/1002	Lokolipus Julius Bill	Driver	U8U	209,859	2,518,308
CR/PF/1004	Lokubal Ben Lubi	Driver	U8U	209,859	2,518,308
CR/PF/1014	Lokiru Peter	Driver	U8U	254,048	3,048,576
CR/PF/1012	Lochap Augustine	Driver	U8U	232,657	2,791,884
CR/PF/1016	Emoru Peter	Driver	U8U	209,859	2,518,308
CR/PF/1003	Ashia Petrys Felix	Driver	U8U	232,657	2,791,884
CR/PF/1001	Abiru Ogole James	Office Assistant	U8U	237,069	2,844,828
CR/PF/1022	Iiko Elijah	Road Inspector	U6U	517,412	6,208,944
CR/PF/1091	Candiru Gloria	Road Inspector	U6U	517,412	6,208,944
CR/PF/1872	Abee Scovia	Stenographer	U5L	479,759	5,757,108
CR/PF/1326	Loitakori Joshua	Assistant Engineering Off	U5SC	625,067	7,500,804
CR/PF/1023	Amoti Titus	Assistant Engineering Off	U5SC	688,450	8,261,400
CR/PF/1020	Okwii Teddy	Supervisor of Works	U4SC	1,089,533	13,074,396
CR/PF/1027	Oketayot Patrick	District Engineer	U1E SC	2,328,850	27,946,200
Total Annual Gross Salary (Ushs)					96,508,200
Total Annual Gross Salary (Ushs) - Roads and Engineering					96,508,200

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	48,447	14,597	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	9,097	20,447
<i>Development Revenues</i>	1,090,047	558,222	942,556
Conditional transfer for Rural Water	825,709	206,427	825,709
Donor Funding	116,847	0	116,847
Unspent balances – Conditional Grants	147,491	351,795	

Vote: 543 Nakapiripirit District

Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,138,494	572,819	991,003
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	48,447	9,097	48,447
Wage	26,447	9,097	26,447
Non Wage	22,000	0	22,000
<i>Development Expenditure</i>	1,090,047	218,459	942,556
Domestic Development	973,200	218,459	825,709
Donor Development	116,847	0	116,847
Total Expenditure	1,138,494	227,556	991,003

Revenue and Expenditure Performance in the first quarter of 2014/15

In the First quarter, the department received Ushs. 572,819,000 i.e Sanitation and hygiene grant Ushs. 5,500,000. The revenue received was 145 percent of the planned Ushs.395,240,000 in the quarter. This was attributed to by rolled over funds and many an presented cheques at the end of FY 2013/14.

Expenditure in the quarter amounted to Ushs. 227,843,000 that is 58 percent of the planned Ushs. 395,240,000 planned.

The cumulative receipts amounted to Ushs.572,819,000 that is 50 percent of the planned Ushs. 1,138,494,000. The cumulative expenditure amounted to Ushs. 227,843,000 which was 20 percent of the planned Ushs. 1,138,494,000.

The department had an unspent balance of Ushs. 344,977,000 of the received funds

Department Revenue and Expenditure Allocations Plans for 2015/16

Water has an allocation of Ushs. 991,003,000 representing 5.9 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. 942,556,000 for development 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, operation and maintenance of office equipment and motor vehicles

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<i>Function: 0981 Rural Water Supply and Sanitation</i>			

Function: 0981 Rural Water Supply and Sanitation

Vote: 543 Nakapiripirit District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	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	1	8
No. of water points tested for quality	10	0	10
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	4
No. of water points rehabilitated	6	0	0
% of rural water point sources functional (Gravity Flow Scheme)	1	0	0
% of rural water point sources functional (Shallow Wells)	10	0	0
No. of water pump mechanics, scheme attendants and caretakers trained	2	0	2
No. of water and Sanitation promotional events undertaken	3	1	3
No. of water user committees formed.	23	0	23
No. Of Water User Committee members trained	207	0	207
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2	0	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3	0	3
No. of public latrines in RGCs and public places	2	0	2
No. of deep boreholes drilled (hand pump, motorised)	0	4	0
No. of deep boreholes rehabilitated	20	0	14
No. of deep boreholes drilled (hand pump, motorised) (PRDP)		0	7
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	
Function Cost (US\$ '000)	1,138,494	227,556	991,003
Cost of Workplan (US\$ '000):	1,138,494	227,556	991,003

Plans for 2015/16

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

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

Vote: 543 Nakapiripirit District

Workplan 7b: Water

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

Sanitation activities by RWANU project, C&D and UNICEF supported activities

(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 repairs have been done breaks down after and also expensive sapreparts not comon in the market at mbale hence 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 reparaire 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	209,859	2,518,308
CR/PF/1024	Logit Joseph	Borehole Maintenance T	U7U	333,444	4,001,328
CR/PF/1026	Iditemany Victor	Assistant Engineering Off	U5SC	688,450	8,261,400
CR/PF/1215	Kwemboi Dickson	Assistant Engineering Off	U5SC	625,067	7,500,804
CR/PF/1237	Lokiru Charles	District Water Officer	U4SC	1,175,632	14,107,584
Total Annual Gross Salary (Ushs)					36,389,424
Total Annual Gross Salary (Ushs) - Water					36,389,424

Vote: 543 Nakapiripirit District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	144,003	11,510	144,003
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	3,171	30,329
<i>Development Revenues</i>	120,750	0	120,750
Donor Funding	120,750	0	120,750
Total Revenues	264,753	11,510	264,753
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	144,003	10,540	144,003
Wage	39,929	3,171	39,929
Non Wage	104,074	7,368	104,074
<i>Development Expenditure</i>	120,750	0	120,750
Domestic Development	0	0	0
Donor Development	120,750	0	120,750
Total Expenditure	264,753	10,540	264,753

Revenue and Expenditure Performance in the first quarter of 2014/15

The Department received 11,510 Ushs. 8,339,000 from Wetland grant and Ushs. 3,940,000 from District wage grant. The expenditure totaled to Ushs. 10,540,000 was spent leaving a balance of 971,000

Department Revenue and Expenditure Allocations Plans for 2015/16

Natural Resources has an allocation of Ushs. 264,753,000 i.e. 1.6 percent of the district forecast for FY 2015/16 maintained at the same level of the approved estimates of FY 2014/15. 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>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<i>Function: 0983 Natural Resources Management</i>			

Vote: 543 Nakapiripirit District

Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	60	0	14
Number of people (Men and Women) participating in tree planting days	1000	0	400
No. of Agro forestry Demonstrations	10	2	10
No. of community members trained (Men and Women) in forestry management	200	0	200
No. of monitoring and compliance surveys/inspections undertaken	4	0	4
No. of Water Shed Management Committees formulated	4	0	1
No. of Wetland Action Plans and regulations developed	1	0	3
No. of community women and men trained in ENR monitoring (PRDP)	160	2	30
No. of monitoring and compliance surveys undertaken	4	0	4
No. of environmental monitoring visits conducted (PRDP)	4	2	4
No. of new land disputes settled within FY	7	0	7
Function Cost (US\$ '000)	264,753	10,540	264,753
Cost of Workplan (US\$ '000):	264,753	10,540	264,753

Plans for 2015/16

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

3. Poor coordination and collaboration among departments

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

Vote: 543 Nakapiripirit District

Workplan 8: Natural Resources

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	U4U	1,103,582	13,242,984
Total Annual Gross Salary (Ushs)					13,242,984
Total Annual Gross Salary (Ushs) - Natural Resources					13,242,984

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	243,981	43,421	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
Multi-Sectoral Transfers to LLGs	46,387	0	46,387
Other Transfers from Central Government		0	
Transfer of District Unconditional Grant - Wage	152,890	29,282	152,890
Unspent balances – UnConditional Grants		3,965	
<i>Development Revenues</i>	206,006	26,944	206,006
Donor Funding	120,000	5,490	120,000
LGMSD (Former LGDP)	86,006	21,455	86,006
Total Revenues	449,986	70,366	449,986
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	243,981	35,807	243,981
Wage	166,090	29,282	166,090
Non Wage	77,890	6,525	77,890
<i>Development Expenditure</i>	206,006	5,490	206,006
Domestic Development	86,006	0	86,006
Donor Development	120,000	5,490	120,000
Total Expenditure	449,986	41,296	449,986

Revenue and Expenditure Performance in the first quarter of 2014/15

The total receipt was Ushs. 70,366,000 i.e 63 percent of the Ushs. 112,493,000 .The toatal expenditure was Ushs. 41,296,000 i.e. 37 percent of the planned ushs. 112,493,000.

Department Revenue and Expenditure Allocations Plans for 2015/16

Community Based Services allocation is Ushs. 449,9860,000 i.e. 2.7 percent of the district forecast for FY 2015/16 being maintained at the FY 2014/15 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

Vote: 543 Nakapiripirit District

Workplan 9: Community Based Services

funding.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	20	0	20
No. of Active Community Development Workers	15	15	15
No. FAL Learners Trained	400	0	400
No. of children cases (Juveniles) handled and settled	50	3	50
No. of Youth councils supported	4	1	4
No. of assisted aids supplied to disabled and elderly community	10	0	10
No. of women councils supported	4	1	4
Function Cost (UShs '000)	449,986	41,296	449,986
Cost of Workplan (UShs '000):	449,986	41,296	449,986

Plans for 2015/16

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 community including PWDs, children, youth and women,

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

UNICEF supported partners like REACH, Law Uganda, Vision Care in the areas of FGM

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

1. Limited funding

The department receives little funds which hinders its operations

2. Limited staffing

The department has staffing gaps especially at senior level

Vote: 543 Nakapiripirit District

Workplan 9: Community Based Services

3. Lack of transport

The department has no functional motor vehicle

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kakomongole

Cost Centre : Kakomongole Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1318	Loput Callisto	Assistant Community De	U6 U	600,836	7,210,032
Total Annual Gross Salary (Ushs)					7,210,032

Subcounty / Town Council / Municipal Division : Lolachat

Cost Centre : Lolachat Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1312	Alupo Susan	Assistant Community De	U6U	461,313	5,535,756
Total Annual Gross Salary (Ushs)					5,535,756

Subcounty / Town Council / Municipal Division : Loregae

Cost Centre : Loregae Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1316	Losike Martha	Assistant Community De	U6 U	425,720	5,108,640
CR/PF/1272	Amuriah Franco	Community Development	U4L	674,296	8,091,552
Total Annual Gross Salary (Ushs)					13,200,192

Subcounty / Town Council / Municipal Division : Lorengedwat

Cost Centre : Lorengedwat Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1280	Nangiro Hellen	Community Development	U4L	674,926	8,099,112
Total Annual Gross Salary (Ushs)					8,099,112

Subcounty / Town Council / Municipal Division : Moruita

Cost Centre : Moruita sub county

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 : Moruita sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1804	Lowalem John Bosco	Assistant Community De	U6U	425,720	5,108,640
CR/PF/1371	Nabur George William	Community Development	U4L	674,296	8,091,552
Total Annual Gross Salary (Ushs)					13,200,192

Subcounty / Town Council / Municipal Division : Nabilatuk**Cost Centre : Nabilatuk Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1274	Ngiro Tonny	Assistant Community De	U6U	461,313	5,535,756
CR/PF/1369	Lamony Lucy	Community Development	U4L	674,296	8,091,552
Total Annual Gross Salary (Ushs)					13,627,308

Subcounty / Town Council / Municipal Division : Nakapiripirit Town Council**Cost Centre : District Headquarters**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1239	Limlim Anne Grace	Office Assistant	U8U	197,167	2,366,004
CR/PF/1373	Bako Florence	Community Development	U4L	674,296	8,091,552
CR/PF/1273	Kotol Setimo Ogwang	Community Development	U4L	674,296	8,091,552
CR/PF/1761	Awas Deborah Iram	Community Development	U4U	674,296	8,091,552
CR/PF/1333	Athiyo Denis	Senior Probation and Wel	U3L	900,535	10,806,420
Total Annual Gross Salary (Ushs)					37,447,080

Cost Centre : Nakapiripirit Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1372	Teko Ruth	Community Development	U4L	674,296	8,091,552
Total Annual Gross Salary (Ushs)					8,091,552

Subcounty / Town Council / Municipal Division : Namalu**Cost Centre : Namalu Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/NTC/PF/101	Lomongin Johan	Assistant Community De	U6U	600,836	7,210,032
Total Annual Gross Salary (Ushs)					7,210,032

Vote: 543 Nakapiripirit District

Workplan 9: Community Based Services

Total Annual Gross Salary (Ushs) - Community Based Services	113,621,256
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Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	120,031	14,041	120,031
Conditional Grant to PAF monitoring	11,992	0	11,992
District Unconditional Grant - Non Wage	25,115	5,120	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	0	44,000
Transfer of District Unconditional Grant - Wage	23,759	8,921	23,759
<i>Development Revenues</i>	100,388	6,630	100,388
Donor Funding	62,053	6,630	62,053
LGMSD (Former LGDP)	38,335	0	38,335
Total Revenues	220,419	20,671	220,419
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	120,031	14,041	120,031
Wage	23,759	8,921	23,759
Non Wage	96,272	5,120	96,272
<i>Development Expenditure</i>	100,388	6,630	100,388
Domestic Development	38,335	0	38,335
Donor Development	62,053	6,630	62,053
Total Expenditure	220,419	20,671	220,419

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received funds to a tune of Ushs.20,671,000 i.e.38 percent compared to the planned Ushs. 55,102,000 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. 6,630,000 was released i.e. 43 percent in the quarter and overall 4 percent of the annual approved estimate

Other Government transfers performed at 0% i.e. Ushs. zero out of the planned Ushs.11,000,000.

The expenditures in the quarter amounted to Ushs. 20,671,000 of which Ushs, 8,921,000 catered for staff salaries and the balance on non wage activities.

The cumulative receipts upto end of first quarter amounted to Ushs. 20,671,000 representing 9 percent of the planned Ushs.220,419,000 in the year, while the cumulative expenditure amounted to Ushs. 20,671,000 i.e. 9 percent of the planned Ushs.220,419,000

Department Revenue and Expenditure Allocations Plans for 2015/16

The planning Unit has an allocation of Ushs. 220,419,000 i.e. 1.3 percent of the district forecast of FY 2015/16 and maintained at the level of the approved district estimates of FY 2014/15. 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

Vote: 543 Nakapiripirit District

Workplan 10: Planning

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	3	12
Function Cost (US\$ '000)	220,419	20,671	220,419
Cost of Workplan (US\$ '000):	220,419	20,671	220,419

Plans for 2015/16

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(data collection, analysis,report writing and dissemination)

Preparation of LGBFP

Design and implementation of an M&E system for the district

Preparation of Quarterly Reports

Coordination of DTPC meetings

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

Monitoring of partner supported programmes by UNICEF

(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

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	U4U	1,029,806	12,357,672

Vote: 543 Nakapiripirit District

Workplan 10: Planning

Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1310	Manga Ibrahim Lyadda	District Planner	U2U	1,943,761	23,325,132
Total Annual Gross Salary (Ushs)					35,682,804
Total Annual Gross Salary (Ushs) - Planning					35,682,804

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>Ushs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	48,008	4,890	48,008
Conditional Grant to PAF monitoring	6,000	0	6,000
District Unconditional Grant - Non Wage	16,000	2,466	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	2,424	13,790
Total Revenues	48,008	4,890	48,008
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	48,008	4,890	48,008
Wage	22,190	2,424	22,190
Non Wage	25,818	2,466	25,818
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	48,008	4,890	48,008

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received Ushs. 4,890,000 ie. 41 percent of the planned Ushs. 12,001,000 planned in the quarter.

In the quarter the Unit spent to a tune of Ushs. 4,890,000 i.e.41 percent of the planned Ushs. 12,001,000.

The Cumulative receipts amounted to Ushs. 4,890,000 ie 10 percent of the planned Ushs. 48,008,000 in the FY, while cumulative expenses amounted to Ushs. 4,890,000 ie 10 percent of the planned Ushs. 48,008,000 in the FY.

The unit had no unspent balance

Department Revenue and Expenditure Allocations Plans for 2015/16

Internal Audit has an allocation of Ushs. 48,008,000 i.e 0.3 percent of the district forecast of FY 2015/16 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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Vote: 543 Nakapiripirit District

Workplan 11: Internal Audit

Function: 1482 Internal Audit Services

No. of Internal Department Audits	4	1	4
Date of submitting Quaterly Internal Audit Reports	01/07/2014	01/07/2014	01/07/2015
<i>Function Cost (UShs '000)</i>	<i>48,008</i>	<i>4,890</i>	<i>48,008</i>
Cost of Workplan (UShs '000):	48,008	4,890	48,008

Plans for 2015/16

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 and LGMSD

(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. Slow 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	808,135	9,697,620
Total Annual Gross Salary (Ushs)					9,697,620
Total Annual Gross Salary (Ushs) - Internal Audit					9,697,620

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	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>UShs Thousand</i>	2014/15		2015/16
	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:	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	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)	Quarterly Monitoring, supervision and mentoring of LLG
	General Administration (subscription, airtime , special meals , medical 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 ,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 ,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 of the National flag	Operation and maintenance
	Subscription to ULGA,CAO'S association,TEKAPIP and purchase of a modern for CAO's Office	Public holidays (independence day ,Liberation day, Labour day Womens day) commemorated	Subscription to ULGA,CAO'S association,TEKAPIP and purchase of a modern for CAO's Office
	ACAOS office furnished	HODs meeting conducted.	ACAOS office furnished
	Quarterly NGO coordinantion meeting held	Attending workshops.	Quarterly NGO coordinantion meeting held
	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

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16	
	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)	Planned Outputs (Quantity, Description and Location)
	Annual purchase and maintenance of the National flag	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.	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	Public holidays (independence day ,Liberation day, Labour day Womens day) commemorated
	HODs meeting conducted.	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	DHAC meeting, HIV/AIDS partnership forum supported
	Client charter popularized	Client charter popularized	Client charter popularized	Client charter popularized
	Public Notice Board procured.	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.	Purchase of 2 Laptops for County Administration.
	Attending workshops.	Attending workshops.	Attending workshops.	Attending workshops.
	<i>Wage Rec't: 579,425</i>	<i>Wage Rec't: 154,951</i>	<i>Wage Rec't: 579,425</i>	<i>Wage Rec't: 579,425</i>
	<i>Non Wage Rec't: 58,449</i>	<i>Non Wage Rec't: 49,550</i>	<i>Non Wage Rec't: 58,448</i>	<i>Non Wage Rec't: 58,448</i>
	<i>Domestic Dev't 1,424,303</i>	<i>Domestic Dev't 115,788</i>	<i>Domestic Dev't 1,424,303</i>	<i>Domestic Dev't 1,424,303</i>
	<i>Donor Dev't 420,000</i>	<i>Donor Dev't 0</i>	<i>Donor Dev't 420,000</i>	<i>Donor Dev't 420,000</i>
	<i>Total 2,482,177</i>	<i>Total 320,288</i>	<i>Total 2,482,176</i>	<i>Total 2,482,176</i>

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
	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	Monthly O&M of HRM Office conducted
	<i>Wage Rec't: 1,113,708</i>	<i>Wage Rec't: 278,427</i>	<i>Wage Rec't: 1,113,708</i>
	<i>Non Wage Rec't: 22,771</i>	<i>Non Wage Rec't: 8,720</i>	<i>Non Wage Rec't: 22,771</i>
	<i>Domestic Dev't 0</i>	<i>Domestic Dev't 0</i>	<i>Domestic Dev't 0</i>
	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>
	<i>Total 1,136,479</i>	<i>Total 287,147</i>	<i>Total 1,136,479</i>

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan in place at the District headquarters HRM)	yes (Capacity building plan in place at the District headquarters HRM)	yes (Capacity building plan in place at the District headquarters HRM)
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Vote: 543 Nakapiripirit District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	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>1a. Administration</i>			
No. (and type) of capacity building sessions undertaken	12 (Skills training in :- 40 Sub-county staff trained on development planning and budgetary processes at the District Headquarters	3 (Procurement management training)	12 (Skills training in :- 40 Sub-county staff trained on development planning and budgetary processes at the District Headquarters
	30 HoDs,NGOs,CBOs,UN Agencies sub counties, and CSOs trained in enviromental mainstreaming t the District Headquarters		30 HoDs,NGOs,CBOs,UN Agencies sub counties, and CSOs trained in enviromental mainstreaming t the District Headquarters
	25 HoD's , 8 Sub counties, 12 NGOs,CBOs,UN Agencies,CSOS trained in gender awareness at the District headquarters		25 HoD's , 8 Sub counties, 12 NGOs,CBOs,UN Agencies,CSOS trained in gender awareness at the District headquarters
	Clerk to council,8 STPC secretaries,34 parish chief, CDOs,SCAOs trained in minute writing ,reporting and management of meetings at the District Headquarters		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 counciliors trained on council procedurers(LCIII council and District council) at the District Headquarters		60 Councillors ,lower counciliors trained on council procedurers(LCIII council and District council) at the District Headquarters
	40 Sub-county staff trained on project monitoring and evaluation at the District Headquarters		40 Sub-county staff trained on project monitoring and evaluation at the District Headquarters
	8 LLGS mentored by HLGS at the various sub county headquarters		8 LLGS mentored by HLGS at the various sub county headquarters
	50 Records users Trained on records management at the District Headquarters		50 Records users Trained on records management at the District Headquarters
	25 HoDs and 16 sub-county staff trained in intergration of population and development factors into development planning at the District Headquarters		25 HoDs and 16 sub-county staff trained in intergration of population and development factors into development planning at the District Headquarters
	25 HoDs and 16 Sub-county Chiefs trained on project planning and management at the District Headquarters		25 HoDs and 16 Sub-county Chiefs trained on project planning and management at the District Headquarters

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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)	
	Capacity needs assessment done and report. Produced Staff on training facilitated by providing stationery and scholastic materials.)		Capacity needs assessment done and report. Produced Staff on training facilitated by providing stationery and scholastic materials.)	
Non Standard Outputs:	Career training at UMI	None	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> 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> 49,965	<i>Domestic Dev't</i> 12,225	<i>Domestic Dev't</i> 49,965	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 49,965	Total 12,225	Total 49,965	

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	8 LLGs supervised	8 LLGs supervised
	All supervised	All supervised	All supervised
	government programmes Monitored.	government programmes Monitored.	government programmes Monitored.
	Appraisal forms prepared.	Appraisal forms prepared.	Appraisal forms prepared.
	16 staff	16 staff	16 staff
	Appraised County	Appraised County	Appraised County
	Reports Prepared and submitted..	County Reports Prepared and submitted..	Reports Prepared and submitted..
	sub-county chiefs mentored.	Sub-county chiefs mentored.	sub-county chiefs mentored.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 29,000	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 29,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 29,000	Total 1,500	Total 29,000

Output: Public Information Dissemination

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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)	

Ia. Administration

Non Standard Outputs:	2 news letters produced	District Internet	2 news letters produced		
	District web site hosted	Connections/modems subscribed	District web site hosted		
	2 District Internet	Office equipment serviced quarterly.	2 District Internet		
	Connections/modems subscribed	Monthly coverage held in media houses.	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		
	Total 14,600	Total 1,500	Total 14,600		

Output: Office Support services

Non Standard Outputs:	6 office blocks cleaned on a daily basis	6 office blocks cleaned on a daily basis	6 office blocks cleaned on a daily basis		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 1,571	<i>Non Wage Rec't:</i> 560	<i>Non Wage Rec't:</i> 1,571		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 1,571	Total 560	Total 1,571		

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>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 3,960	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,960		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 3,960	Total 0	Total 3,960		

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (M&E reports at District level)	1 (Quarterly M&E reports at District 4 (M&E reports at District level)			
No. of monitoring visits conducted	4 (Quarterly monitoring for all sectors)	1 (Quarterly monitoring for all sectors)	4 (Quarterly monitoring for all sectors)		
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>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 4,786	<i>Non Wage Rec't:</i> 810	<i>Non Wage Rec't:</i> 4,786		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 4,786	Total 810	Total 4,786		

Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (Quarterly PRDP monitoring conducted for all projects)	1 (Quarterly PRDP monitoring conducted for all projects)	4 (Quarterly PRDP monitoring conducted for all projects)		
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Vote: 543 Nakapiripirit District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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)	

Ia. Administration

No. of monitoring reports generated	4 (Four Monitoring reports produced and disseminated in the TPC)	1 (One Monitoring report produced and disseminated in the TPC)	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> 31,360	<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
	Total 31,360	Total 7,840	Total 31,360

Output: Local Policing

Non Standard Outputs:	Local policing strengthened at the District	None	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> 3,000	<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
	Total 3,000	Total 0	Total 3,000

Output: Records Management

Non Standard Outputs:	2 Computers and their accessories maintained quarterly.	2 Computers and their accessories maintained quarterly.	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	Acid free storage boxes	Acid free storage boxes
	Storage Shelves	Storage Shelves	Storage Shelves
	Office supplies purchased quarterly	Office supplies purchased quarterly	Office supplies purchased quarterly
	Records submitted Daily for appropriate action to relevant authorities.	Records submitted Daily for appropriate action to relevant authorities.	Records submitted Daily for appropriate action to relevant authorities.
	Postage stamps for the mails purchased	Postage stamps for the mails purchased	Postage stamps for the mails purchased
	Office impress	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> 1,185	<i>Non Wage Rec't:</i> 7,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,500	Total 1,185	Total 7,500

Output: Information collection and management

Non Standard Outputs:	Resource centre Operationalised	None	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

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

<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>	0	<i>Non Wage Rec't:</i>	7,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,500	Total	0	Total	7,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	31,094	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	31,094
<i>Non Wage Rec't:</i>	120,234	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	120,235
<i>Domestic Dev't</i>	25,699	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,699
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	177,027	Total	0	Total	177,028

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	16 (16 solar panels for the planning unit purchased)	0 (Procurement stage)	16 (16 solar panels for the planning unit purchased)		
No. of existing administrative buildings rehabilitated	1 (District council hall Expansion commenced)	0 (Not yet)	1 (District council hall Expansion commenced)		
No. of administrative buildings constructed	0 (N/A)	0 (N/A)	0 (N/A)		
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>	196,588	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	208,588
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	196,588	Total	0	Total	208,588

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	1 (1 Motor cycle purchased)	0 (N/A)	()		
No. of vehicles purchased	0 (N/A)	0 (N/A)	()		
Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,000	Total	0	Total	0

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 (Procurement process on going)	()		
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>	5,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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

<i>Total</i>	5,000	<i>Total</i>	0	<i>Total</i>	0
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2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2014 (Annual performance Report FY 2013/14 to be submitted to DEC)	15/07/2014 (Annual performance Report FY 2013/14 submitted to DEC)	15/07/2015 (Annual performance Report FY 2014/15 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 2014 - June 2015	25 finance staff paid salaries for 12 months from July 2013 - June 2014
	Departments accessed weekly banking services	Departments accessed weekly banking service	Departments accessed weekly banking services
		Population and housing census activities conducted	
	<i>Wage Rec't:</i> 100,743	<i>Wage Rec't:</i> 34,182	<i>Wage Rec't:</i> 100,743
	<i>Non Wage Rec't:</i> 57,243	<i>Non Wage Rec't:</i> 425,053	<i>Non Wage Rec't:</i> 57,243
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 6,644	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 6,644
	Total 164,630	Total 459,235	Total 164,630

Output: Revenue Management and Collection Services

Value of LG service tax collection	15000 (This one is to be collected from mainly civil servants employed by the district)	15000 (This 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)
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.)	74603 (A total of shs.74,603,000 was collected 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.)
Value of Hotel Tax Collected	3000 (To be collected mainly from Namalu and Nabilatuk sub counties)	0 (None)	3000 (To be collected mainly from Namalu and Nabilatuk sub counties)
Non Standard Outputs:	Financial Management system strengthened in the District	Financial Management system strengthened in the District	Financial Management system strengthened in the District
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,570	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,570
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,570	Total 0	Total 5,570

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/04/2014 (Draft Budget and Annual workplan for FY 2014/15 presented to Council by 15/04/2014)	15/04/2015 (Draft Budget and Annual workplan for FY 2015/16 presented to Council by 15/04/2015)	15/04/2015 (Draft Budget and Annual workplan for FY 2015/16 presented to Council by 15/04/2015)
Date of Approval of the Annual Workplan to the Council	30/04/2014 (Draft Budget and Annual workplan FY 2014/15 approved by 30/04/2014 at the District headquarters)	30/04/2015 (Draft Budget and Annual workplan FY 2015/16 will be presented then)	30/04/2015 (Draft Budget and Annual workplan FY 2015/16 approved by 30/04/2015 at the District headquarters)
Non Standard Outputs:	N/A	N/A	N/A

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,173	<i>Non Wage Rec't:</i>	0	<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
Total	5,173	Total	0	Total	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>	3,558	<i>Non Wage Rec't:</i>	0	<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
Total	3,558	Total	0	Total	3,558

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 30/09/2014 (Draft final accounts for 30/09/2014) submitted to Office of the Auditor General in Soroti by 30/09/2014) 30/09/2014 (Draft final accounts for 30/09/2015) submitted to Office of the Auditor General in Soroti by 30/09/2015)

Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,558	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,558	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	4 quarterly PAF monitoring activity reports in place	1 quarterly PAF monitoring activity reports in place	4 quarterly PAF monitoring activity reports in place
	6 Council sessions organised and conducted	2 Council sessions organised and conducted	6 Council sessions organised and conducted
	18 standing committee meetings held	4 standing committee meetings held	18 standing committee meetings held
	4 Quarterly workshop reports written	1 Quarterly workshop reports written	4 Quarterly workshop reports written

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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

<i>Wage Rec't:</i>	219,355	<i>Wage Rec't:</i>	31,694	<i>Wage Rec't:</i>	219,355
<i>Non Wage Rec't:</i>	50,122	<i>Non Wage Rec't:</i>	68,450	<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
Total	286,866	Total	100,143	Total	286,866

Output: LG procurement management services

Non Standard Outputs:	1 Market survey conducted	Procurement Plan Produced	1 Market survey conducted
	Procurement	2	Procurement
	Plan Produced	Contracts committee meeting held	Plan Produced
	16	Quarterly O& M of office equipment conducted	16
	Contracts committee meeting held		Contracts committee meeting held
	16 Evaluation committee sittings held	1 adverts for Bids run in the media and locally with the district	16 Evaluation committee sittings held
	4 quarterly reports and 12 monthly reports produced and submitted to the Ministries		4 quarterly reports and 12 monthly reports produced and submitted to the Ministries
	Quarterly O& M of office equipment conducted		Quarterly O& M of office equipment conducted
	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> 3,522	<i>Non Wage Rec't:</i> 15,230
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,230	Total 3,522	Total 15,230

Output: LG staff recruitment services

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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 Quarterly and Annual report Prepared and submitted	Recruitment of staff in critical positions
	4 Recruitment and selection meeting done	Retainer fees paid to 4 members
	Salaries paid to technical staff and DSC chairperson done	1 DSC meeting for confirmation disciplinary DSC routine work
	Validation exercise for teachers and District staff under taken	Procurement of stationery and Operation and maintenance of equipments DSC Operations.
	Quarterly and Annual report Prepared and submitted	Subscription to DSC chairpersons Association
	Retainer fees paid to 4 members	
	4 DSC meeting for confirmation disciplinary DSC routine work	
	Procurement of stationery and Operation and maintenance of equipments DSC Operations.	
	Subscription to DSC chairpersons Association	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 31,390	<i>Non Wage Rec't:</i> 515
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 31,390	Total 515

Output: LG Land management services

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

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	50 (LGPAC meetings will be conducted at District Headquarters)	0 (None)	100 (LGPAC meetings will be conducted at District Headquarters)
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Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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 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)	
Non Standard Outputs:	1 for Auditor general 4 from internal audit	None	Hold an Induction for members of Public Accounts Committee Organise a Study tour for the Members of the Public Accounts Committee	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,256	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 15,256	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 15,256	Total 0	Total 15,256	
Output: LG Political and executive oversight				
Non Standard Outputs:	Quarterly mobilisation meetings conducted by DEC 12 monthly DEC meetings conducted 12 Monthly workshops facilitated	Quarterly mobilisation meetings conducted by DEC 3 monthly DEC meetings conducted 3 Monthly workshops facilitated	Quarterly mobilisation meetings conducted by DEC 12 monthly DEC meetings conducted 12 Monthly workshops facilitated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,000	Total 0	Total 4,000	
Output: PRDP-Capacity Building for Land Administration				
No. of District land Boards, Area Land Committees and LC Courts trained	5 (Train 35 area land committee members from 4 sub counties and Land board on their roles and responsibilities)	2 (Train 35 area land committee members from 4 sub counties and Land board on their roles and responsibilities)	40 (Train 35 area land committee members from 4 sub counties and Land board on their roles and responsibilities)	
Non Standard Outputs:	Physical planning of 3 rural growth centres in the district	None	Purchase of a laptop for the secretary district Land board Physical planning of 3 rural growth centres in the district	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 31,360	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 31,360	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 31,360	Total 0	Total 31,360	
Output: Standing Committees Services				
Non Standard Outputs:	12 standing committee reports in place 12 standing committee reports discussed by council 12 Quarterly monitoring reports in place	3 standing committee reports in place 3 standing committee reports discussed by council 3 Quarterly monitoring reports in place	12 standing committee reports in place 12 standing committee reports discussed by council 12 Quarterly monitoring reports in place	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 18,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 18,000	

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,000	Total	0	Total	18,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

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 (N/A)	0 (None)	0 (N/A)
Non Standard Outputs:	DARST teams facilitated 25 people N/A per year		Operation wealth creation implemented.
	8 On farm trial sites for technology inputs and adaptive research acquired and established		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	141,526	<i>Domestic Dev't</i>	141,526
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	141,526	Total	141,526

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	4 review and planning meetings conducted		Operation wealth creation implemented
	4 trainings conducted 1 per quarter for NAADS coordinators		
	4 trainings conducted 1 per quarter for agricultural service providers		
	Stakeholders reoriented on New NAADS guidelines		
	4 Radio programmes on NAADS produced one per quarter		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	24,071	<i>Domestic Dev't</i>	24,071
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,071	Total	24,071

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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)	Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	9,600	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	58,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	68,100	Total	0	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	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:	2014/15	2015/16
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	8 Sub Counties supervised by DPO,DVO,DAO once every quarter and reports submitted.
4 staff meetings conducted and minutes prepared.	1 staff meetings conducted and minutes prepared.	4 staff meetings conducted and minutes prepared.
4 quarterly reports and plans made	1 quarterly reports and plans made	4 quarterly reports and plans made
4 Monitoring and Evaluation reports made.	1 Monitoring and Evaluation reports 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
UNDER NAADS		Formation of diary farmers association.
1 vehicle and 1 motor cycle maintained		Artificial insemination carried out on 10-15 heifers in Namalu
12 airtime packs(each 49,000) 1 district magazine produced. 2 user Antivirus procured. Radio programmes relayed Music and drama groups uner NAADS supported		UNDER NAADS
12 Reams of paper procured. 12 Box files procured 2 packets of pens 2 packets of markers 12 masking tapes 4 Tonners		1 vehicle and 1 motor cycle maintained
4 quarterly technical audits conducted		12 airtime packs(each 49,000) 1 district magazine produced. 2 user Antivirus procured. Radio programmes relayed Music and drama groups uner NAADS supported
4 quarterly financial and process audits conducted		12 Reams of paper procured. 12 Box files procured 2 packets of pens 2 packets of markers 12 masking tapes 4 Tonners
Production office supported to coordinate NAADS		4 quarterly technical audits conducted
District farmer forum supported		4 quarterly financial and process audits conducted
Quarterly stakeholder M&E conducted		Production office supported to coordinate NAADS
FID service contract supported		District farmer forum supported
Contracts for DNC and SNCs executed		Quarterly stakeholder M&E conducted
Regional and NAADS secretariat meeting facilitated		

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	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

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (N/A)	0 (None)	0 (None)
No. of livestock by type undertaken in the slaughter slabs	3650 (Nakapiripirit Town Council Cattle 730 Goats 730)	366 (Nakapiripirit Town Council Cattle 183 Goats 183)	3650 (Nakapiripirit Town Council Cattle 730 Goats 730)
	Lolachat Cattle 365 Goats 365		Lolachat Cattle 365 Goats 365
	Namalu sub county Cattle 730 Goats 730)		Namalu sub county Cattle 730 Goats 730)
No. of livestock vaccinated	60000 (CBPP 30,000 all over the district)	30000 (CBPP 30,000 all over the district)	150000 (CBPP 60,000 all over the district)
	Rabies 5,000	Rabies 5,000	Rabies 5,000
	NCD 10,000)	FMD)	NCD 10,000 PPR 55,000 CCPP 20,000)

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	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

<p>Non Standard Outputs:</p> <p>50 CAHWS trained at District headquarters</p> <p>Activities and projects of 7 Sub Counties supervised by DPO, DVO and DAO</p> <p>Machinery and computers maintained</p> <p>Machinery and computers maintained</p> <p>40 farmers from Moruita & Nabilatuk Subcounties trained on bee keeping</p> <p>Department equipment,machinery,furniture maintained/purchased</p> <p>7 sub counties technically supervised and monitored</p> <p>3000 pets vaccinated against rabies</p> <p>80,000 cattle vaccinated against CBPP</p> <p>20,000 poultry vaccinated against NCD</p> <p>50,000 goats and sheep vaccinated against PPR</p> <p>Communities sensitized on rabbies</p> <p>360 farmers sensitized on tick and worm control</p> <p>Cold chain managed</p> <p>Departmental quarterly, annual workplans and reports prepared</p> <p>4 disease surveillance field operations made</p>	<p>50 CAHWS trained at District headquarters</p> <p>Activities and projects of 7 Sub Counties supervised by DPO, DVO and DAO</p> <p>Machinery and computers maintained</p> <p>Machinery and computers maintained</p> <p>40 farmers from Moruita & Nabilatuk Subcounties trained on bee keeping</p> <p>Department equipment,machinery,furniture maintained/purchased</p> <p>7 sub counties technically supervised and monitored</p> <p>3000 pets vaccinated against rabies</p> <p>80,000 cattle vaccinated against CBPP</p> <p>20,000 poultry vaccinated against NCD</p> <p>50,000 goats and sheep vaccinated against PPR</p> <p>Communities sensitized on rabbies</p> <p>360 farmers sensitized on tick and worm control</p> <p>Cold chain managed</p> <p>Departmental quarterly, annual workplans and reports prepared</p> <p>4 disease surveillance field operations made</p> <p>200 stakeholders sensitized on electronic cattle branding</p> <p>100,000 heads of cattle branded</p>	
<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 24,431</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 24,431</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 8,532</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 8,532</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 24,431</p> <p><i>Domestic Dev't</i> 11,780</p> <p><i>Donor Dev't</i> 0</p> <p>Total 36,211</p>

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

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 (None)	200 (Purchase and deployment of traps in Nabilatuk)	
Non Standard Outputs:	Tsetse Surveillance done in Lolachat, Moruita, Nabilatuk and Namalu	None	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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,644	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,644	
	<i>Domestic Dev't</i> 3,338	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,338	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,982	Total 0	Total 6,982	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 9,600	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 58,500	
	<i>Domestic Dev't</i> 28,383	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 28,383	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 28,383	Total 0	Total 96,483	

3. Capital Purchases

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	40,000 heads of cattle vaccinated	None	40,000 heads of cattle vaccinated	
	<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> 8,517	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,517	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 8,517	Total 0	Total 6,517	

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips constructed	0 (N/A)	0 (N/A)	0 (N/A)	
No. of cattle dips reahabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	4 cattle crushes rehabilitated	Procurement process started	5 cattle crushes rehabilitated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 20,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 25,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 20,000	Total 0	Total 25,000	

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

Output: PRDP-Market Construction

No. of market stalls constructed	0 (N/A)	0 (N/A)			
No. of rural markets constructed	0 (N/A)	0 (N/A)			
Non Standard Outputs:	Completion of Namalu cooling plant house	Completion of Namalu cooling plant house at finishes level			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	3,000	6,337	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	0	<i>Donor Dev't</i> 0
	Total	Total	3,000	6,337	Total 0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (District headquarters)	1 (District headquarters)			1 (District headquarters)
No of awareness radio shows participated in	0 (None)	0 (None)			0 (N/A)
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))
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 (Namalu, NTC,)			100 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))
Non Standard Outputs:	N/A	N/A			N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	2,915	0	<i>Non Wage Rec't:</i> 2,915
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	1,520	1,758	<i>Domestic Dev't</i> 1,520
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	0	<i>Donor Dev't</i> 0
	Total	Total	4,435	1,758	Total 4,435

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (N/A)	0 (None)			0 (N/A)
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 (N/A)
Non Standard Outputs:	N/A	N/A			N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	1,000	0	<i>Domestic Dev't</i> 1,000
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	0	<i>Donor Dev't</i> 0
	Total	Total	1,000	0	Total 1,000

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	0 (N/A)	0 (N/A)	
No. of market information reports disseminated	4 (In all the 8 Lower Local Governments)	0 (N/A)	4 (In all the 8 Lower Local Governments)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	1,000
			<i>Donor Dev't</i>	0
			Total	1,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	24 (3 per Lower Local Government)	0 (None)	24 (3 per Lower Local Government)	
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)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	1,000
			<i>Donor Dev't</i>	0
			Total	1,000

Output: Tourism Promotional Services

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

Output: Industrial Development Services

No. of opportunities identified for industrial development	1 (District development profile developed)	0 (None)	1 (District development profile developed)	
No. of producer groups identified for collective value addition support	8 (1 per Lower local Government)	0 (None)	8 (1 per Lower local Government)	

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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 value addition facilities in the district	0 (N/A)	0 (None)	0 (N/A)		
A report on the nature of value addition support existing and needed	yes (Annual report)	no (Not yet)	yes (Annual report)		
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>	3,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 1,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	3,000	Total	0	Total 1,000

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (Tourism action plan developed)	0 (None)	1 (Tourism action plan developed)		
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>	1,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 1,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	1,000	Total	0	Total 1,000

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 salary paid		
	4 DHMT meetings held	1 DHMT meetings held	4 quartely review meetings (DHMT)		
	4 support supervision exercises held.	1 support supervision exercises held.	4 support supervision carry 12 Monthly VHT meetings		
	Routine clinical management of patients carried out	Routine clinical management of patients carried out	200 Conduct intergrated outreaches		
	Monthly routine fridge maintenace carried out	3 Monthly routine fridge maintenace carried out	12 Fridge maintainence carried out		
	Expanded program for immunization carried	Expanded program for immunization carried			
	Staff appraisal carried out	Staff appraisal carried out			
	Weekly out reaches carried out	12 Weekly out reaches carried out			
	<i>Wage Rec't:</i> 1,272,242	<i>Wage Rec't:</i> 318,061	<i>Wage Rec't:</i> 1,272,242		
	<i>Non Wage Rec't:</i> 20,259	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 20,259		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 604	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 650,000	<i>Donor Dev't</i> 79,546	<i>Donor Dev't</i> 650,000		
	Total 1,942,501	Total 398,211	Total 1,942,501		

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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: PRDP-Health Care Management Services				
No. of VHT trained and equipped	0 (N/A)	0 (None)		()
No. of Health unit Management user committees trained	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)	0 (None)		200 (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		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	25,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	25,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	25,000
			<i>Donor Dev't</i>	0
			Total	25,000

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	811 (Routine clinical management of patients carried out Expanded program for immunization 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))	246 (Nabulenger HCII Nabilatuk Mission HCII Amaler HCIII Karinga HCII)	1413 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds))
Number of inpatients that visited the NGO Basic health facilities	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))	203 (Nabulenger HCII Nabilatuk Mission HCII Amaler HCIII Karinga HCII)	500 (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>	2014/15		2015/16	
	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				
Number of outpatients that visited the NGO Basic health facilities	56085 (4 DHMT meetings attended)	8610 (Nabulenger HCII Nabilatuk Mission HCII Amaler HCIII Karinga HCII)	36000 (Nabulenger HCII Amaler HCIII Nabilatuk HCII Karinga HCII)	
	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 children immunized with Pentavalent vaccine in the NGO Basic health facilities	2703 (Monthly routine fridge maintenace carried out)	424 (Monthly routine fridge maintenace carried out)	2100 (
	Expanded program for immunization carried	Expanded program for immunization carried	Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds))	
	Weekly out reaches carried out in the following Health Units:	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))	Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds))		
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> 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	
	Total 54,374	Total 13,593	Total 54,374	

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

No. and proportion of deliveries conducted in the Govt. health facilities	1804 (Routine clinical management of patients carried out)	679 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII)	2918 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII)
	Expanded program for immunization carried		
	Functional theatres in HCIVs		

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	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

	Weekly out reaches carried out. In the following Health Units:	Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)
	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	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)	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)	20 (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>	2014/15		2015/16
	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			
Number of outpatients that visited the Govt. health facilities.	124808 (4 DHMT meetings attended)	30754 (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)	117000 (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)
	4 support supervision exercises held.		
	Routine clinical management of patients carried out		
	Monthly routine fridge maintenance 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)		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	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)	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)	5 (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.	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)	8 (Training on FHD)	6 (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>	2014/15		2015/16
	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 children immunized with Pentavalent vaccine	6015 (Monthly routine fridge maintenace carried out Expanded program for immunization carried Weekly out reaches carried out in the following Health Units: Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	1563 (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)	6685 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)
Number of trained health workers in health centers	78 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	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)	102 (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.	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)	2636 (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)	8000 (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	

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	61,038	<i>Non Wage Rec't:</i>	19,111	<i>Non Wage Rec't:</i>	61,038
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	61,038	Total	19,111	Total	61,038

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

Repair of Two hard top land cruisers and 1 Double carbin	1 Double carbin	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>	712	<i>Domestic Dev't</i>	25,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,000	Total	712	Total	25,000

Output: Other Capital

Non Standard Outputs:

Completion of fencing of Natirae and Lomorunyagae HCs		Fencing of Karinga staff house quarters, payement of retention, Pit latrine Tokora			
Completion of committed projects for 2013/14					
<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>	222,731	<i>Domestic Dev't</i>	129,141	<i>Domestic Dev't</i>	40,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	222,731	Total	129,141	Total	40,000

Output: Staff houses construction and rehabilitation

No of staff houses constructed

1 (Nayonangikalie HCII) 0 (Undergoing procurement process) 0 (N/A)

No of staff houses rehabilitated

4 (Renovation of staff house in Nayonaingikalie) 0 (Undergoing procurement process) 10 (Rehabilitation of health staff houses in Nabilatuk HCIV, Lemusui HCIII, Lorengedwat HCIII, Namalu HCIII, Nakapiripirit HCIII and Tokora HCIV)

Lemusui HCIII staff house

2 staff houses in Nabilatuk HCIV)

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

Non Standard Outputs:	Payment of retention for projects undertaken in FY 2011/12, 2012/13 and 2013/14	None		N/A
	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>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	187,791	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	187,791	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	187,791
			<i>Donor Dev't</i>	0
			Total	187,791

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	0 (None)	0 (None)		1 (Completion of staff house in Nayanangakalio HCII)
No of staff houses rehabilitated	3 (Completion of Tokora HCIV staff house)	0 (Bidding process ongoing)		2 (Rehabilitation of 2 staff house in Nayanangakalio HCII)
	Renovation of 2 staff houses in Tokora HCIV)			
Non Standard Outputs:	N/A	N/A		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	79,471	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	79,471	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	79,471
			<i>Donor Dev't</i>	0
			Total	79,471

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	2 (Completion of payment of Lorengedwat HCIII Maternity Ward)	0 (Bidding process on going)		4 (Construction of placenta pit in Namalu HCIII & renovation of old maternity ward, construction of Placenta pit in Nakapiripirit HCIII, Lemusui and Lorengedwat HCIII)
	Rehabilitation of Namalu HCIII maternity ward)			
No of maternity wards constructed	0 (None)	0 (None)		0 (N/A)
Non Standard Outputs:	N/A	N/A		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	43,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	43,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	43,000
			<i>Donor Dev't</i>	0
			Total	43,000

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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: OPD and other ward construction and rehabilitation				
No of OPD and other wards rehabilitated	2 (Nabilatuk HCIV General ward rehabilitated Lemusui HCIII OPD Rehabilitated)	0 (Bidding process on going)	3 (Renovation of OPD in Natirae, Lomorinyangae and Lemusui)	
No of OPD and other wards constructed	0 (None)	0 (None)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	55,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	55,000	Total	55,000

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	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)	592 (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)	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)
No. of qualified primary teachers	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)	563 (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)	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>	3,088,342	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	3,088,342	Total

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	50 (Namalu 20, Kakomongole 4, Moruita 0, Nakapiripirit Town council 3, Loregae 5, Lorengedwat 2, Nabilatuk8 and Lolachat 2)	33 (Namalu 20, Kakomongole 4, Moruita 0, Nakapiripirit Town council 3, Loregae 5, Lorengedwat 2, Nabilatuk8 and Lolachat 2)	50 (Namalu 20, Kakomongole 4, Moruita 0, Nakapiripirit Town council 3, Loregae 5, Lorengedwat 2, Nabilatuk8 and Lolachat 2)
No. of student drop-outs	803 (In all schools in Nakapiripirit district)	200 (In all schools in Nakapiripirit district)	803 (In all schools in Nakapiripirit district)

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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

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)	6066 (8,718 boys and 7,348 girls spread in 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)
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No. of pupils sitting PLE	764 (Namalu 250, Kakomongole 45, Moruita 0, Nakapiripirit Town council 35, Loregae 96, Lorengedwat 65, Nabilatuk 108 and Lolachat 81)	665 (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)
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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> 171,478	<i>Non Wage Rec't:</i> 43,907	<i>Non Wage Rec't:</i> 171,478
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 171,478	Total 43,907	Total 171,478

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,208	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,208
	<i>Domestic Dev't</i> 77,366	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 77,366
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 81,574	Total 0	Total 81,574

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Completion of education construction projects for 2013/14 using committed funds	Completion of education construction projects for 2013/14 using committed funds	
	<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> 202,611	<i>Domestic Dev't</i> 148,866	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 202,611	Total 148,866	Total 0

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	6 (2 classroom block in Okwapon P/S 2 classroom block in Nakale P/S 2 Classroom block in Nadip P/S)	0 (Procurement process on going)	6 (4 classrooms in Kamaturu P/S 2 classrooms in Lokadwaran P/S)
No. of classrooms constructed in UPE	0 (N/A)	0 (N/A)	2 (2 classroom constructed in Natapararengan P/S)
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> 21,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 125,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 21,000	Total 0	Total 125,000

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	2 (Completion of Amaler Primary School classroom block)	0 (Bidding stage)		()
No. of classrooms constructed in UPE	0 (N/A)	0 (N/A)		2 (Construction of two classroom block in Moruita P/S)
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	20,600	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,600	Total	0
				Total 63,000

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	3 (Construction of 3 lined pit latrines in Lobuleped P/S)	0 (Procurement process on going)		2 (Construction of 2 stance lined pit latrines in Kaiku P/S)
No. of latrine stances rehabilitated	0 (None)	0 (None)		0 (None)
Non Standard Outputs:	N/A	None		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	9,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,000	Total	0
				Total 10,000

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	0 (None)		()
No. of latrine stances constructed	28 (Construction of twenty lined pitlatrines in 28 primary schools)	0 (Bidding on going)		5 (Construction of 5 stance lined pitlatrines in Namorotot P/S)
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	77,043	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	77,043	Total	0
				Total 34,643

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (One teachers house in Kobeyon P/S in Loregae sub county)	0 (Procurement process on going)		1 (One teachers house in Kobeyon P/S in Loregae sub county)
	One teachers house in Kosike P/S in Nabilatuk sub county)			
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)		1 (Teachers house renovated in Kaiku P/S)
Non Standard Outputs:	Payment of retention for the constructed teachers house in Naweet and LokaalaP/S	Procurement process on going		N/A
	Construction of teachers kitchen in Naweet P/S			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	185,434	<i>Domestic Dev't</i>	0
				Total 80,434

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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
<i>Total</i>	185,434	<i>Total</i>	0	<i>Total</i>	80,434

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (Construction of Teachers house in Natirae P/S in Lolachat sub county)	0 (Procurement process on going)	1 (Construction of Teachers house in Lorukumo P/S in Nabilatuk sub county)
No. of teacher houses rehabilitated	1 (Lokadwaran P/S)	0 (Procurement process on going)	()
Non Standard Outputs:	Lolachat Primary school girls dormitory rehabilitated	Procurement process on going	
	Payment of Kobeyon Teachers house retention		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	127,600	0	127,600
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	<i>Total</i>	<i>Total</i>	<i>Total</i>
	127,600	0	127,600

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	12 (Namalu S S., Nakapiripirit S S, Arengesiep S S, St. Kizito S S Lorengedwat)	0 (Namalu S S., Nakapiripirit S S, Arengesiep S S, St. Kizito S S Lorengedwat)	12 (Namalu S S., Nakapiripirit S S, Arengesiep S S, St. Kizito S S Lorengedwat)
No. of teaching and non teaching staff paid	32 (Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arengesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county)	66 (Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arengesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county)	32 (Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arengesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county)
No. of students sitting O level	182 (Namalu S S., Nakapiripirit S S, Arengesiep S S, St. Kizito S S Lorengedwat)	182 (Namalu S S., Nakapiripirit S S, Arengesiep S S, St. Kizito S S Lorengedwat)	182 (Namalu S S., Nakapiripirit S S, Arengesiep S S, St. Kizito S S Lorengedwat)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	308,780	77,195	308,780
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	<i>Total</i>	<i>Total</i>	<i>Total</i>
	308,780	77,195	308,780

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1165 (Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arengesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county)	1165 (Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arengesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county)	1165 (Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arengesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	151,559	37,913	151,559
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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
Total	151,559	Total	37,913	Total	151,559

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (None)	0 (None)	0 (None)
No. of classrooms constructed in USE	4 (St. Kizito SS and Namalu SS)	0 (Funds transferred direct to school accounts however procurement process is on going)	4 (St. Kizito SS and Namalu SS)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	195,966	<i>Domestic Dev't</i>	48,991
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	195,966	Total	48,991

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	108 (Nakapiripirit Technical Institute)	108 (Nakapiripirit Technical Institute)	108 (Nakapiripirit Technical Institute)
No. Of tertiary education Instructors paid salaries	11 (Senior and support staff of Nakapiripirit Technical Institute)	11 (Senior and support staff of Nakapiripirit Technical Institute)	11 (Senior and support staff of Nakapiripirit Technical Institute)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	309,791	<i>Wage Rec't:</i>	77,448
<i>Non Wage Rec't:</i>	160,481	<i>Non Wage Rec't:</i>	40,120
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	470,272	Total	117,568

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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)	
Non Standard Outputs:	Monitoring and evaluation done	Monitoring and evaluation done	Monitoring and evaluation done	
	Disaster management team formed	Regular inspection done	Disaster management team formed	
	Exposure visits by th primary seven teachers,education officers,education committee done	Thematic curriculum monitored GBS launched	Exposure visits by th primary seven teachers,education officers,education committee done	
	Education officers capacity built	WASH sensitized	Education officers capacity built	
	Policies disseminated	Child friendly schools supported	Policies disseminated	
	Debates and school quizzes done.	games and sports activities supported	Debates and school quizzes done.	
	Regular inspection done	sports officials trained	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 pointpersons inducted schools fence		Focal pointpersons inducted schools fence	
	ECDE supported Caregivers supported play materials supplied		ECDE supported Caregivers supported play materials supplied	
	games and sports activities supported sports officials trained		games and sports activities supported sports officials trained	
	SNECOS supported children with the SNE supported		SNECOS 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> 17,944	<i>Wage Rec't:</i> 45,721	
	<i>Non Wage Rec't:</i> 31,995	<i>Non Wage Rec't:</i> 3,072	<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	
	Total 256,505	Total 21,017	Total 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)	43 (All Primary and secondary schools in the District once a quarter)	43 (All Primary and secondary schools in the District once a quarter)	

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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 (Nakapiripirit Technical Institute)	1 (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 per quarter)	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>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,946	<i>Non Wage Rec't:</i>	3,980
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,946	Total	3,980

Output: Sports Development services

Non Standard Outputs:	District Sports and games supported	Ball games supported	District Sports and games supported	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	11,988	<i>Non Wage Rec't:</i>	1,488
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	11,988	Total	1,488

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	0 (None)	0 (None)	10 (10 PWDs supported)	
No. of SNE facilities operational	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>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	0

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

<i>US\$ Thousands</i>	2014/15		2015/16	
	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)	
Non Standard Outputs:	Quarter progress reports submitted to line ministries quarterly	Quarter progress reports submitted to line ministries quarterly	Quarter progress reports submitted to line ministries quarterly	
	- Up dated district road data base	- Up dated district road data base	- Up dated district road data base	
	- 4 District road committee meetings held quarterly	- 1 District road committee meeting held quarterly	- 4 District road committee meetings held quarterly	
	- Supervision of construction and rehabilitation works	- Supervision of construction and rehabilitation works	- Supervision of construction and rehabilitation works	
	- Maintenance of departmental vehicles	- Maintenance of departmental vehicles	- Maintenance of departmental vehicles	
	<i>Wage Rec't:</i> 60,959	<i>Wage Rec't:</i> 23,497	<i>Wage Rec't:</i> 60,959	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 60,959	Total 23,497	Total 60,959	

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	7 (Road Fund Transfers made to 7 LLGs)	0 (None)	7 (Road Fund Transfers made to 7 LLGs)
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> 80,249	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 80,249
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 80,249	Total 0	Total 80,249

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	4 (Nakapiripirit Town Council roads)	0 (None)	4 (Nakapiripirit Town Council roads)
Length in Km of Urban unpaved roads routinely maintained	0 (N/A)	0 (N/A)	0 (N/A)
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> 65,156	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 65,156
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 65,156	Total 0	Total 65,156

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (None)	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	8 (Periodic maintenance of Nakapiripirit - Tokora road in Kakomongole Sub County)	0 (Procurement process on going)	25 (Periodic maintenance of Nabilatuk - Nabwal road in Nabilatuk Sub County)

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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	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)	0 (Procurement process on going)	49 (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	Spot Repair of Nakapiripirit Tokora road 12km Nakapiripirit Kakomongole road 16km		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	528,001	<i>Domestic Dev't</i>	389	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	528,001	Total	389	Total

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

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (N/A)	0 (N/A)	0 (N/A)		
Length in Km of District roads maintained.	15 (Periodic maintenance of Namalu - Loreng road 15km Completion of payment of Nakapiripirit - Kakomongole road works)	4 (Periodic maintenance of Namalu - Loreng road 15km on going)	10 (Periodic maintenance of Namalu-Lomorunyagae road 10km)		
Lengths in km of community access roads maintained	0 (N/A)	0 (None)	0 (N/A)		
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>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	634,255	<i>Domestic Dev't</i>	158,961	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	634,255	Total	158,961	Total

3. Capital Purchases

Output: Bridge Construction

No. of Bridges Constructed	1 (Completion of bridge construction on Namalu-Loreng Road)	0 (None)	1 (Completion of bridge construction on Nakapiripirit - Tokora Road)		
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Vote: 543 Nakapiripirit District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	42,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	42,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	42,000
			<i>Donor Dev't</i>	0
			Total	42,000

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	General operation cost of the district water office on a monthly basis; at district level	General operation cost of the district water office on a monthly basis; at district level	
	Support consultation at National level	Support consultation at National level	Support consultation at National level	
	Maintenance of vehicle	Maintenance of vehicle	Maintenance of vehicle	
	O&M of office equipment	O&M of office equipment	O&M of office equipment	
	Office utilities maintained	Office utilities maintained	Office utilities maintained	
	<i>Wage Rec't:</i>	20,447	<i>Wage Rec't:</i>	9,097
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	58,317	<i>Domestic Dev't</i>	2,410
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	78,764	Total	11,507
			<i>Wage Rec't:</i>	20,447
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	58,317
			<i>Donor Dev't</i>	0
			Total	78,764

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	8 (2 per quarter)	1 (2 per quarter)	8 (2 per quarter)	
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)	1 (Held at the District on a quarterly basis)	4 (Held at the District on a quarterly basis)	
No. of water points tested for quality	10 (10 suspicious sources)	0 (None)	10 (10 suspicious sources)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Quarterly mandatory notices at lower administrative units)	1 (Quarterly mandatory notices displayed)	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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	8,380	<i>Domestic Dev't</i>	7,252
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,380	Total	7,252
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	13,380
			<i>Donor Dev't</i>	0
			Total	13,380

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

No. of water pump	2 (Functional Hand pump)	0 (None)	2 (Functional Hand pump)
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Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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)	
mechanics, scheme attendants and caretakers trained	Mechanic's Associations in Pian and Chekwii)		Mechanic's Associations in Pian and Chekwii)	
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
No. of water points rehabilitated	6 (6 boreholes rehabilitated in the various sub counties)	0 (None)	0 (N/A)	
% of rural water point sources functional (Gravity Flow Scheme)	1 (effective use and functionality of Karinga gravity flow scheme)	0 (None)	0 (N/A)	
% of rural water point sources functional (Shallow Wells)	10 (effective use and functionality of constructed shallow wells)	0 (None)	0 (N/A)	
Non Standard Outputs:	Rehabilitation of lorukumu, Lorengedwat and Moruita water supply systems	None	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	32,100	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	32,100	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	27,100
			<i>Donor Dev't</i>	0
			Total	27,100

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	3 (3 advocacy meeting)	1 (District advocacy meeting held)	3 (3 advocacy meeting)	
No. of water user committees formed.	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)	0 (None)	23 (Support establishment of newly tapstand committees in lolachat, protected springs,RWH committees,rehabilitated water sources)	
No. Of Water User Committee members trained	207 (Sub counties were facilities will be constructed)	0 (Not yet)	207 (Sub counties were facilities will be constructed)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (1 District Planning and Advocacy meeting held at the district headquarters 2 county advocacy meetings in Pian and Chekwii)	0 (None)	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	2 (Pian and Chekwii Hand pump mechanics associations)	0 (None)	0 (N/A)	
Non Standard Outputs:	2 newly recruited staff trained on MIS,mapping,sector quidelines,CLTs approaches on SH)	None	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	37,545	<i>Domestic Dev't</i>	5,625
	<i>Donor Dev't</i>	116,847	<i>Donor Dev't</i>	0
	Total	154,392	Total	5,625
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	15,216
			<i>Donor Dev't</i>	116,847
			Total	132,063

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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

Output: Promotion of Sanitation and Hygiene

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Purchase of Landcruiser and Motor cycle	None		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	221,936	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	221,936	Total	0

Output: Other Capital

Non Standard Outputs:	7 rain water demo harvesting tanks constructed in Namalu , Lorengedwat, Loregae, Moruita, Kakomongole, Nabilatuk and Lolachat subcounties	Materials supplied		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	35,882	<i>Domestic Dev't</i>	24,529
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	35,882	Total	24,529

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (2 5 stance pit latrines constructed in two primary schools i.e Namorotot P/S and Naweet P/S)	0 (procurement process ongoing)	2 (2 5 stance pit latrines constructed in two primary schools)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	38,313	<i>Domestic Dev't</i>	3,264	<i>Domestic Dev't</i>	38,313
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	38,313	Total	3,264	Total	38,313

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (None)	4 (processing payment)	0 (None)
No. of deep boreholes rehabilitated	20 (Thought out the district)	0 (Not yet)	14 (Thought out the district)
Non Standard Outputs:	Payment of retention for FY 2013/14 works	Processing payment	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	88,003	<i>Domestic Dev't</i>	76,001
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	88,003	Total	76,001

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	()	0 (N/A)	7 (Deep borehole drilling done in water stressed sub counties)
No. of deep boreholes rehabilitated	()	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Completion of Loregae sub county water supply system)	1 (Works ongoing)	1 (Construction of Lolachat sub county water supply system)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (N/A)	0 (N/A)
Non Standard Outputs:	Design of Lolachat water supply system	On going	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	294,841	<i>Domestic Dev't</i>	94,963
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	294,841	Total	94,963

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Lolachat water supply system)	0 (Designing)	()
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Vote: 543 Nakapiripirit District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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				
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (None)	0 (None)		()
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	157,884	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	157,884	Total	0

8. Natural Resources

Function: Natural Resources Management

I. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	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 activities.- Office supplies	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 activities.- Office supplies	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 activities.- Office supplies	
	<i>Wage Rec't:</i>	30,329	<i>Wage Rec't:</i>	3,171
	<i>Non Wage Rec't:</i>	10,259	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	40,588	Total	3,171

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1000 (In all the 8 Lower Local Governments)	0 (None)	400 (In all the 8 Lower Local Governments)	
Area (Ha) of trees established (planted and surviving)	60 (Degraded watersheds planted in Namalu & Kakomongole)	0 (None)	14 (Establishment of tree plantations in Kakomongole,Namalu,Lolachat,Nab ilatuk,Moruuta,Loregae)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	35,000	<i>Donor Dev't</i>	50,000
	Total	35,000	Total	50,000

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

No. of community members trained (Men and Women) in forestry management	200 (-200 farmers (30% women) on recommended practices to establish plantations, Agro forestry, SWC, and forest management in all sub-counties)	0 (N/A)	200 (-200 farmers (30% women) on recommended practices to establish plantations, Agro forestry, SWC, and forest management in all sub-counties)
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Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

No. of Agro forestry Demonstrations	10 (Forest Based Income Generating Activities (FBIGAs) established as incentives for environmental conservation)	2 (2 Agroforestry demos established at new administration area.)	10 (Forest Based Income Generating Activities (FBIGAs) established as incentives for environmental conservation)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	36,800	<i>Donor Dev't</i> 36,800
	Total	36,800	Total 36,800

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (One per quarter)	0 (None)	4 (Surveillance on illegal forest products harvesting and transportation in Namalu, Moruita, Kakomongole, Lolachat, Nabilatuk, Loregae)
Non Standard Outputs:	Develop awareness and understanding of Forestry policy, guidelines and legislation among key stakeholders.	N/A	5 Dialogue meeting with the charcoal burning groups conducted
	Enforcing National policies on forest management.		
	Conduct district wide training for all stakeholders in Participatory forest Management		
	Inspection of all forestry activities in all District.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	13,250	<i>Non Wage Rec't:</i> 13,250
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	10,150	<i>Donor Dev't</i> 10,150
	Total	23,400	Total 23,400

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (For 4 demarcated wetlands)	0 (None)	1 (Kakomongole Alibamun River bank)
Non Standard Outputs:	-Promotion of knowledge on environment management. -Capacity building and backstopping. -Enforcement of wetlands policy, ordinances and bye-laws. -Administrative management	Wet land inspection done in the district	2 dialogue meetings in kakomongole Alibamun River bank
	<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> 12,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 11,000
	Total	12,000	Total 23,000

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0 (N/A)		
No. of Wetland Action Plans and regulations developed	1 (Demarcation and restoration of chosan)	0 (None)	3 (Wetland action plans in Moruita, Town Council and Kakomongole)		
Non Standard Outputs:	N/A	N/A	5 km meters demarcated with live trees in Alibamun Riverbank in kakomongole sub-county.- -Provision of wetland fund to wetland adjacent community		
	<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
	Total	14,800	Total	0	Total 14,800

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	160 (In the 8 Lower Local Governments 20 per local government)	2 (Agroforestry demonstrations established.)	30 (Training of District and sub-county staff in environmental, monitoring supervision and audit)		
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>	13,000	<i>Non Wage Rec't:</i>	5,203	<i>Non Wage Rec't:</i> 13,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	13,000	Total	5,203	Total 13,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (One per quarter)	0 (N/A)	4 (One per quarter)		
Non Standard Outputs:	Project management support provided to ensure project activities are implemented timely and efficiently	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>	2,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 2,000
	Total	2,000	Total	0	Total 2,000

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Routine enforcement made)	2 (Environmental compliance monitoring and enforcement on illegal forestry produce)	4 (Surveillance monitoring on illegal forest products)		
Non Standard Outputs:	N/A	N/A	Training on environmental bye-laws formulation in Nabilatuk, Lolachat, Lorengedwat, Namalu, Kakomongole, Loregae.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	10,677	<i>Non Wage Rec't:</i>	2,005	<i>Non Wage Rec't:</i> 10,677
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,677	Total	2,005	Total	10,677

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

No. of new land disputes settled within FY	7 (Sensitization of communities on land matters)	0 (None)		7 (Sensitization of land rights in all seven sub-counties)	
Non Standard Outputs:	Survey of Local government Institutions and public lands.- Perimeter and topographic surveys of growth centres.-	None		Survey of Local government Institutions and public lands.- Perimeter and topographic surveys of growth centres.-	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,405	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,405
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,405	Total	0	Total	10,405

Output: Infrastructure Planning

Non Standard Outputs:	Production of structural and detailed plans	None		Production of structural and detailed plans	
				Land office operationalised	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,000	Total	0	Total	9,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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:	Support to 36 groups under CDD funding.	36 groups are mobilized to receive funds from CDD funding	Support to 36 groups under CDD funding.
	15 staff paid monthly salaries	All the 15 staffs have been paid their monthly salaries	15 staff paid monthly salaries
	No. Of CBS department assets maintained at the district.	All the furnitures are maintained	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> 152,890	<i>Wage Rec't:</i> 29,282	<i>Wage Rec't:</i> 152,890
	<i>Non Wage Rec't:</i> 2,539	<i>Non Wage Rec't:</i> 633	<i>Non Wage Rec't:</i> 2,539
	<i>Domestic Dev't</i> 86,006	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 86,006
	<i>Donor Dev't</i> 100,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 100,000
	Total 341,436	Total 29,915	Total 341,436

Output: Probation and Welfare Support

No. of children settled	20 (20 children planned to support through resettlement in the 8 sub counties)	0 (No case identified that needed resettlement of children)	20 (20 children planned to support through resettlement in the 8 sub counties)
Non Standard Outputs:		Handling and settling of childrens cases Follow up on child related cases with police and communities	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> 2,994	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,994
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,994	Total 0	Total 2,994

Output: Community Development Services (HLG)

No. of Active Community Development Workers	15 (1DCDO, 7 CDOs and 7 ACDOs)	15 (1DCDO, 7 CDOs and 7 ACDOs)	15 (1DCDO, 7 CDOs and 7 ACDOs)
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> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,000	Total 0	Total 1,000

Output: Adult Learning

No. FAL Learners Trained	400 (400 learners 50 per sub county)	(It was planned for QTR 2)	400 (400 learners 50 per sub county)
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Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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:	105 FAL instructors trained in Nakapiripirit District H/Qs.	Social mobilization on FAL facilitation of instructors networks (7 Net works) in 8 Sub-counties	105 FAL instructors trained in Nakapiripirit District H/Qs.	
		Submission of the report to the center/Kampala		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,001	<i>Non Wage Rec't:</i>	2,550
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,001	Total	2,550
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	10,001
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	10,001

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	50 (Child protection activities in Nakapiripirit district Implementation.)	3 (The surgeon and the mother were arrested ,prosecuted and sentenced to 6 years and 4 years respectively.)	50 (Child protection activities in Nakapiripirit district Implementation.)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	20,000	<i>Donor Dev't</i>	5,490
	Total	20,000	Total	5,490
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	20,000
			Total	20,000

Output: Support to Youth Councils

No. of Youth councils supported	4 (2 Youth councils supported at district and sub counties.)	1 (Supported one youth council to participate in the National Youth Celebration day held on 12th August 2014 at Moroto district)	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.		Youth Livelihood programme implemented	
	Conduct 2 monitoring visits in Pian and chekwii counties.		Conduct mandatory youth council meeting.	
	Commemoration for national youth day.		Conduct 2 monitoring visits in Pian and chekwii counties.	
	Support 3 youth groups on IGAs.		Commemoration for national youth day.	
	Purchase of sports equipments.		Support 3 youth groups on IGAs.	
	Support to 2 youth Associations.		Purchase of sports equipments.	
	Submission of reports to Kampala.		Support to 2 youth Associations.	
			Submission of reports to Kampala.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,649	<i>Non Wage Rec't:</i>	1,415
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
			<i>Non Wage Rec't:</i>	3,649
			<i>Domestic Dev't</i>	0

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,649	Total	1,415	Total	3,649

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (10 PWDs supported with aids.)	0 (None)	10 (10 PWDs supported with aids.)
Non Standard Outputs:	PWDs special grant committee meeting at District H/Qs	PWDs special grant committee meeting conducted at the district head quarters	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		Workshops and seminars
	Commemoration to mark the national disability day		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>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	20,871	1,015	20,871
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	20,871	1,015	20,871

Output: Representation on Women's Councils

No. of women councils supported	4 (2 mandatory women council sessions conducted at the district headquarters)	1 (Conducted one women council session at the district head quarters)	4 (4 mandatory women council sessions conducted at the district headquarters)
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Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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:	Support to 5 women groups with IGAs.	Mandatory women council meeting conducted in the quarter	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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,649	<i>Non Wage Rec't:</i> 912	<i>Non Wage Rec't:</i> 3,649	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,649	Total 912	Total 3,649	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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:	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.	Preparation of BFP, Annual and quarterly budgets and workplans coordinated	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	Quarterly reports submitted	Quarterly reports submitted
	Department vehicle serviced and repaired		Department vehicle serviced and repaired
	Preparation of BFP, Annual and quarterly budgets and workplans coordinated		Preparation of BFP, Annual and quarterly budgets and workplans coordinated
	Annual assessment of LLGs Conducted		Annual assessment of LLGs Conducted
	Quarterly monitoring of district activities conducted		Quarterly monitoring of district activities conducted
	<i>Wage Rec't:</i> 23,759	<i>Wage Rec't:</i> 8,921	<i>Wage Rec't:</i> 23,759
	<i>Non Wage Rec't:</i> 21,971	<i>Non Wage Rec't:</i> 5,120	<i>Non Wage Rec't:</i> 21,971
	<i>Domestic Dev't</i> 23,155	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 23,155
	<i>Donor Dev't</i> 62,053	<i>Donor Dev't</i> 6,630	<i>Donor Dev't</i> 62,053
	Total 130,938	Total 20,671	Total 130,938

Output: District Planning

No of qualified staff in the Unit	2 (District Planner District Population Officer)	2 (District Planner District Population Officer)	2 (District Planner District Population Officer)
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	0 (N/A)
No of Minutes of TPC meetings	12 (Monthly DTTPC Meetings held at the district headquarters)	3 (Monthly DTTPC Meetings held at the district headquarters for the month of July, August and September 2014)	12 (Monthly DTTPC Meetings held at the district headquarters)
Non Standard Outputs:	1 LGBFP prepared	3 DTTPC meetings coordinated	1 LGBFP prepared
	12 DTTPC meetings coordinated	1 quarterly M&E report prepared	12 DTTPC meetings coordinated
	4 quarterly M&E reports prepared	District annual workplans and budgets approved	4 quarterly M&E reports prepared
	District annual workplans and budgets approved		District annual workplans and budgets approved
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 15,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,500	Total 0	Total 15,500

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	5,000	Total	0	Total 5,000

Output: Demographic data collection

Non Standard Outputs:	Demographic information updated on quarterly basis	None		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 sub county development planning			Population and Development issues mainstreamed in sub county development planning	
	Data Base Management system established in the District.			Data Base Management system established in the District.	
	District Monitoring and evaluation plans established with measurable indicators			District Monitoring and evaluation plans established with measurable indicators	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	48,301	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 48,301
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	48,301	Total	0	Total 48,301

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

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

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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:	2 District Internal Audit staff paid 12 monthly salaries.	1 District Internal Audit staff paid 3 monthly salaries.	2 District Internal Audit staff paid 12 monthly salaries.
	Operations and Maintenance of Internal Audit office done	Operations and Maintenance of Internal Audit office done	Operations and Maintenance of Internal Audit office done
	<i>Wage Rec't:</i> 13,790	<i>Wage Rec't:</i> 2,424	<i>Wage Rec't:</i> 13,790
	<i>Non Wage Rec't:</i> 11,725	<i>Non Wage Rec't:</i> 1,776	<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
	Total 25,515	Total 4,200	Total 25,515

Output: Internal Audit

No. of Internal Department Audits	4 (4 quarterly reports prepared	1 (1 quarterly reports prepared)	4 (4 quarterly reports prepared
	Subcounties		Subcounties
	District headquarters		District headquarters)
	Town council)		
Date of submitting Quaterly Internal Audit Reports	01/07/2014 (Every end of quarter)	01/07/2014 (Every end of quarter)	01/07/2015 (Every end of quarter at the district headquarters)
Non Standard Outputs:	2.Submission of Audit reports to MoLG. Kampala	None	2.Submission of Audit reports to MoLG. Kampala
	3.Spot checks for the various programs and supplies at the Sub counties and District		3.Spot checks for the various programs and supplies at the Sub counties and District
	4.PAF Monitoring for all PAF programs		4.PAF Monitoring for all PAF programs
	5.Operations and maintenance		5.Operations and maintenance
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,093	<i>Non Wage Rec't:</i> 690	<i>Non Wage Rec't:</i> 14,093
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,093	Total 690	Total 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
	Total 8,400	Total 0	Total 8,400

Vote: 543 Nakapiripirit District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	<i>Wage Rec't:</i> 7,693,997	<i>Wage Rec't:</i> 1,878,953	<i>Wage Rec't:</i> 7,693,997	<i>Wage Rec't:</i> 7,693,997
	<i>Non Wage Rec't:</i> 1,808,834	<i>Non Wage Rec't:</i> 768,559	<i>Non Wage Rec't:</i> 1,808,835	<i>Non Wage Rec't:</i> 1,808,835
	<i>Domestic Dev't</i> 6,040,319	<i>Domestic Dev't</i> 855,284	<i>Domestic Dev't</i> 5,507,487	<i>Domestic Dev't</i> 5,507,487
	<i>Donor Dev't</i> 1,716,471	<i>Donor Dev't</i> 91,666	<i>Donor Dev't</i> 1,742,471	<i>Donor Dev't</i> 1,742,471
	Total 17,259,622	Total 3,594,462	Total 16,752,790	Total 16,752,790